

Section 15: Behavioral Health and Developmental Disabilities,

Department of

Adult Addictive Diseases Services

Continuation Budget

The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs or who have a chemical dependency. The purpose of this appropriation is also to provide assistance for compulsive gamblers.

TOTAL STATE FUNDS	\$45,076,146	\$45,076,146	\$45,076,146	\$45,076,146
State General Funds	\$45,076,146	\$45,076,146	\$45,076,146	\$45,076,146
TOTAL FEDERAL FUNDS	\$44,990,790	\$44,990,790	\$44,990,790	\$44,990,790
Medical Assistance Program CFDA93.778	\$200,000	\$200,000	\$200,000	\$200,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$30,722,070	\$30,722,070	\$30,722,070	\$30,722,070
FFIND Social Services Block Grant CFDA93.667	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
FFIND Temp. Assistance for Needy Families CFDA93.558	\$11,568,720	\$11,568,720	\$11,568,720	\$11,568,720
TOTAL AGENCY FUNDS	\$435,203	\$435,203	\$435,203	\$435,203
Intergovernmental Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Georgia Lottery for Compulsive Gambling	\$200,000	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$234,903	\$234,903	\$234,903	\$234,903
DUI School Rebates per OCGA40-5-83	\$234,903	\$234,903	\$234,903	\$234,903
Sales and Services	\$300	\$300	\$300	\$300
Sales and Services Not Itemized	\$300	\$300	\$300	\$300
TOTAL PUBLIC FUNDS	\$90,502,139	\$90,502,139	\$90,502,139	\$90,502,139

53.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.			
State General Funds	\$203,634	\$203,634	\$203,634	\$203,634
53.2	Increase funds to reflect an adjustment in telecommunications expenses.			
State General Funds	\$8,260	\$8,260	\$8,260	\$8,260
53.3	Transfer funds from the Adult Addictive Diseases Services program to the Adult Forensic Services program to align the budget with program expenditures.			
State General Funds	(\$1,231,428)	(\$1,231,428)	(\$1,231,428)	(\$1,231,428)

53.100 Adult Addictive Diseases Services			Appropriation (HB 106)	
The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs or who have a chemical dependency. The purpose of this appropriation is also to provide assistance for compulsive gamblers.				
TOTAL STATE FUNDS	\$44,056,612	\$44,056,612	\$44,056,612	\$44,056,612
State General Funds	\$44,056,612	\$44,056,612	\$44,056,612	\$44,056,612
TOTAL FEDERAL FUNDS	\$44,990,790	\$44,990,790	\$44,990,790	\$44,990,790
Medical Assistance Program CFDA93.778	\$200,000	\$200,000	\$200,000	\$200,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$30,722,070	\$30,722,070	\$30,722,070	\$30,722,070
FFIND Social Services Block Grant CFDA93.667	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
FFIND Temp. Assistance for Needy Families CFDA93.558	\$11,568,720	\$11,568,720	\$11,568,720	\$11,568,720
TOTAL AGENCY FUNDS	\$435,203	\$435,203	\$435,203	\$435,203
Intergovernmental Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Georgia Lottery for Compulsive Gambling	\$200,000	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$234,903	\$234,903	\$234,903	\$234,903
DUI School Rebates per OCGA40-5-83	\$234,903	\$234,903	\$234,903	\$234,903
Sales and Services	\$300	\$300	\$300	\$300
Sales and Services Not Itemized	\$300	\$300	\$300	\$300
TOTAL PUBLIC FUNDS	\$89,482,605	\$89,482,605	\$89,482,605	\$89,482,605

Adult Developmental Disabilities Services

Continuation Budget

The purpose of this appropriation is to promote independence of adults with significant development disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.

TOTAL STATE FUNDS	\$274,751,725	\$274,751,725	\$274,751,725	\$274,751,725
State General Funds	\$264,496,587	\$264,496,587	\$264,496,587	\$264,496,587
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$37,922,210	\$37,922,210	\$37,922,210	\$37,922,210
Medical Assistance Program CFDA93.778	\$11,778,039	\$11,778,039	\$11,778,039	\$11,778,039
FFIND Social Services Block Grant CFDA93.667	\$26,144,171	\$26,144,171	\$26,144,171	\$26,144,171
TOTAL AGENCY FUNDS	\$20,969,574	\$20,969,574	\$20,969,574	\$20,969,574
Sales and Services	\$20,969,574	\$20,969,574	\$20,969,574	\$20,969,574
Payments for Medical Services	\$20,539,574	\$20,539,574	\$20,539,574	\$20,539,574
Sales and Services Not Itemized	\$430,000	\$430,000	\$430,000	\$430,000
TOTAL PUBLIC FUNDS	\$333,643,509	\$333,643,509	\$333,643,509	\$333,643,509

54.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.			
State General Funds	\$1,474,781	\$1,474,781	\$1,474,781	\$1,474,781
54.2	Increase funds to reflect an adjustment in telecommunications expenses.			
State General Funds	\$127,627	\$127,627	\$127,627	\$127,627
54.3	Reduce funds to reflect savings from unit closures at state hospitals.			
State General Funds	(\$10,500,000)	(\$10,500,000)	(\$10,500,000)	(\$10,500,000)
54.4	Replace funds to reflect an increase in the federal participation rate from 65.71% in FY2013 to 65.84% in FY2014.			
State General Funds	(\$558,543)	(\$558,543)	(\$558,543)	(\$558,543)
Medical Assistance Program CFDA93.778	\$558,543	\$558,543	\$558,543	\$558,543
Total Public Funds:	\$0	\$0	\$0	\$0
54.5	Increase funds for developmental disabilities consumers in community settings to meet the requirements of the State's settlement agreement with the United States Department of Justice (excludes waivers).			
State General Funds	\$1,872,000	\$1,872,000	\$1,872,000	\$1,872,000
54.6	Reduce funds to reflect savings from administrative efficiencies at regional offices.			
State General Funds	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
54.7	Increase funds for 250 additional slots for the New Options Waiver (NOW) and Comprehensive Waiver (COMP) and to annualize the cost of the 250 FY2013 waiver slots for the developmentally disabled to meet the requirements of the State's settlement agreement with the United States Department of Justice.			
State General Funds	\$11,966,160	\$11,966,160	\$11,966,160	\$11,966,160
54.8	Replace funds with Medicaid Upper Payment Limit and Cost Settlement Funds for hospitals. (H and S:YES; This reduction reflects a one-time savings that cannot be achieved in future years)			
State General Funds	(\$9,409,552)	(\$9,409,552)	(\$9,409,552)	(\$9,409,552)
Payments for Medical Services	\$9,409,552	\$9,409,552	\$9,409,552	\$9,409,552
Total Public Funds:	\$0	\$0	\$0	\$0
54.9	Transfer funds from the Direct Care and Support Services program to the Adult Developmental Disabilities Services program to align the budget with program expenditures.			
State General Funds	\$2,297,999	\$2,297,999	\$2,297,999	\$2,297,999
54.10	Increase funds for residential housing vouchers for developmentally disabled individuals in the community.			
State General Funds			\$50,000	\$0
54.11	Increase funds for Georgia Community Support and Solutions.			
State General Funds			\$25,000	\$0
54.12	Increase funds for Rockdale Cares.			
State General Funds			\$50,000	\$50,000

54.100 Adult Developmental Disabilities Services			Appropriation (HB 106)	
<i>The purpose of this appropriation is to promote independence of adults with significant development disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.</i>				
TOTAL STATE FUNDS	\$271,772,197	\$271,772,197	\$271,897,197	\$271,822,197
State General Funds	\$261,517,059	\$261,517,059	\$261,642,059	\$261,567,059
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$38,480,753	\$38,480,753	\$38,480,753	\$38,480,753
Medical Assistance Program CFDA93.778	\$12,336,582	\$12,336,582	\$12,336,582	\$12,336,582
FFIND Social Services Block Grant CFDA93.667	\$26,144,171	\$26,144,171	\$26,144,171	\$26,144,171
TOTAL AGENCY FUNDS	\$30,379,126	\$30,379,126	\$30,379,126	\$30,379,126
Sales and Services	\$30,379,126	\$30,379,126	\$30,379,126	\$30,379,126
Payments for Medical Services	\$29,949,126	\$29,949,126	\$29,949,126	\$29,949,126
Sales and Services Not Itemized	\$430,000	\$430,000	\$430,000	\$430,000
TOTAL PUBLIC FUNDS	\$340,632,076	\$340,632,076	\$340,757,076	\$340,682,076

Adult Forensic Services		Continuation Budget		
<i>The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.</i>				
TOTAL STATE FUNDS	\$68,388,654	\$68,388,654	\$68,388,654	\$68,388,654
State General Funds	\$68,388,654	\$68,388,654	\$68,388,654	\$68,388,654

HB 106 (FY 2014G)	Gov Rev	House	Senate	CC
TOTAL AGENCY FUNDS	\$26,500	\$26,500	\$26,500	\$26,500
Sales and Services	\$26,500	\$26,500	\$26,500	\$26,500
Sales and Services Not Itemized	\$26,500	\$26,500	\$26,500	\$26,500
TOTAL PUBLIC FUNDS	\$68,415,154	\$68,415,154	\$68,415,154	\$68,415,154

55.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.			
State General Funds	\$1,337,336	\$1,337,336	\$1,337,336	\$1,337,336

55.2	Increase funds to reflect an adjustment in telecommunications expenses.			
State General Funds	\$3,589	\$3,589	\$3,589	\$3,589

55.3	Transfer funds from the Adult Addictive Diseases Services (\$1,231,428) and Adult Mental Health Services (\$1,103,172) programs to the Adult Forensic Services program to align the budget with program expenditures.			
State General Funds	\$2,334,600	\$2,334,600	\$2,334,600	\$2,334,600

55.4	Transfer funds from the Direct Care and Support Services program to the Adult Forensic Services program for CRIPA treatment mall activities.			
State General Funds	\$2,687,881	\$2,687,881	\$2,687,881	\$2,687,881

55.5	Transfer funds from the Direct Care and Support Services program to the Adult Forensic Services program to align the budget with program expenditures.			
State General Funds	\$4,853,320	\$4,853,320	\$4,853,320	\$4,853,320

55.100 Adult Forensic Services			Appropriation (HB 106)	
<i>The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.</i>				
TOTAL STATE FUNDS	\$79,605,380	\$79,605,380	\$79,605,380	\$79,605,380
State General Funds	\$79,605,380	\$79,605,380	\$79,605,380	\$79,605,380
TOTAL AGENCY FUNDS	\$26,500	\$26,500	\$26,500	\$26,500
Sales and Services	\$26,500	\$26,500	\$26,500	\$26,500
Sales and Services Not Itemized	\$26,500	\$26,500	\$26,500	\$26,500
TOTAL PUBLIC FUNDS	\$79,631,880	\$79,631,880	\$79,631,880	\$79,631,880

Adult Mental Health Services

Continuation Budget

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.

TOTAL STATE FUNDS	\$279,744,235	\$279,744,235	\$279,744,235	\$279,744,235
State General Funds	\$279,744,235	\$279,744,235	\$279,744,235	\$279,744,235
TOTAL FEDERAL FUNDS	\$16,747,136	\$16,747,136	\$16,747,136	\$16,747,136
Community Mental Health Services Block Grant CFDA93.958	\$6,726,178	\$6,726,178	\$6,726,178	\$6,726,178
Medical Assistance Program CFDA93.778	\$1,982,065	\$1,982,065	\$1,982,065	\$1,982,065
Medicare - Hospital Insurance CFDA93.773	\$6,491,538	\$6,491,538	\$6,491,538	\$6,491,538
Projs. for Assist. in Transition from Homelessness CFDA93.150	\$1,547,355	\$1,547,355	\$1,547,355	\$1,547,355
TOTAL AGENCY FUNDS	\$2,303,357	\$2,303,357	\$2,303,357	\$2,303,357
Sales and Services	\$2,303,357	\$2,303,357	\$2,303,357	\$2,303,357
Payments for Medical Services	\$1,796,932	\$1,796,932	\$1,796,932	\$1,796,932
Sales and Services Not Itemized	\$506,425	\$506,425	\$506,425	\$506,425
TOTAL PUBLIC FUNDS	\$298,794,728	\$298,794,728	\$298,794,728	\$298,794,728

56.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.			
State General Funds	\$1,628,658	\$1,628,658	\$1,628,658	\$1,628,658

56.2	Increase funds to reflect an adjustment in telecommunications expenses.			
State General Funds	\$27,081	\$27,081	\$27,081	\$27,081

56.3	Increase funds for Medicaid growth.			
State General Funds	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000

56.4	Increase funds for mental health consumers in community settings to meet the requirements of the State's settlement agreement with the United States Department of Justice.			
State General Funds	\$21,557,465	\$21,557,465	\$21,557,465	\$21,557,465

56.5	Reduce funds to reflect savings from administrative efficiencies at regional offices.			
State General Funds	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)

56.6	Reduce funds to reflect the completion of the Opening Doors to Recovery Project.			
State General Funds	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)

56.7	Transfer funds from the Adult Mental Health Services program to the Adult Forensic Services program to align the budget with program expenditures.				
State General Funds		(\$1,103,172)	(\$1,103,172)	(\$1,103,172)	(\$1,103,172)
56.8	Transfer funds from the Direct Care and Support Services program to the Adult Mental Health Services program to align the budget with program expenditures.				
State General Funds		\$2,072,629	\$2,072,629	\$2,072,629	\$2,072,629
56.9	Transfer funds from the Direct Care and Support Services program to the Adult Mental Health Services program for CRIPA treatment mall activities.				
State General Funds		\$2,143,824	\$2,143,824	\$2,143,824	\$2,143,824
56.10	Replace funds to reflect a change in the federal participation rate from 65.71% in FY2013 to 65.84% in FY2014.				
State General Funds			(\$88,355)	(\$88,355)	(\$88,355)
Medical Assistance Program CFDA93.778			\$88,355	\$88,355	\$88,355
Total Public Funds:			\$0	\$0	\$0
56.90	Reduce funds to reflect an adjustment in the property insurance premiums.				
State General Funds					(\$30,765)

56.100 Adult Mental Health Services	Appropriation (HB 106)
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The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.

TOTAL STATE FUNDS	\$306,570,720	\$306,482,365	\$306,482,365	\$306,451,600
State General Funds	\$306,570,720	\$306,482,365	\$306,482,365	\$306,451,600
TOTAL FEDERAL FUNDS	\$16,747,136	\$16,835,491	\$16,835,491	\$16,835,491
Community Mental Health Services Block Grant CFDA93.958	\$6,726,178	\$6,726,178	\$6,726,178	\$6,726,178
Medical Assistance Program CFDA93.778	\$1,982,065	\$2,070,420	\$2,070,420	\$2,070,420
Medicare - Hospital Insurance CFDA93.773	\$6,491,538	\$6,491,538	\$6,491,538	\$6,491,538
Projs. for Assist. in Transition from Homelessness CFDA93.150	\$1,547,355	\$1,547,355	\$1,547,355	\$1,547,355
TOTAL AGENCY FUNDS	\$2,303,357	\$2,303,357	\$2,303,357	\$2,303,357
Sales and Services	\$2,303,357	\$2,303,357	\$2,303,357	\$2,303,357
Payments for Medical Services	\$1,796,932	\$1,796,932	\$1,796,932	\$1,796,932
Sales and Services Not Itemized	\$506,425	\$506,425	\$506,425	\$506,425
TOTAL PUBLIC FUNDS	\$325,621,213	\$325,621,213	\$325,621,213	\$325,590,448

Adult Nursing Home Services	Continuation Budget
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The purpose of this appropriation is to provide skilled nursing home services to Georgians with mental illness, mental retardation or developmental disabilities.

TOTAL STATE FUNDS	\$4,883,629	\$4,883,629	\$4,883,629	\$4,883,629
State General Funds	\$4,883,629	\$4,883,629	\$4,883,629	\$4,883,629
TOTAL AGENCY FUNDS	\$6,330,069	\$6,330,069	\$6,330,069	\$6,330,069
Sales and Services	\$6,330,069	\$6,330,069	\$6,330,069	\$6,330,069
Payments for Medical Services	\$6,330,069	\$6,330,069	\$6,330,069	\$6,330,069
TOTAL PUBLIC FUNDS	\$11,213,698	\$11,213,698	\$11,213,698	\$11,213,698

57.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.				
State General Funds		\$78,487	\$78,487	\$78,487	\$78,487
57.2	Increase funds to reflect an adjustment in telecommunications expenses.				
State General Funds		\$1,487	\$1,487	\$1,487	\$1,487
57.3	Reduce funds to reflect the closure of Craig Nursing Home. (S:Reflect increased savings estimate from closure)				
State General Funds		(\$100,000)	(\$100,000)	(\$1,500,000)	(\$250,000)
57.4	Transfer funds from the Direct Care and Support Services program to the Adult Nursing Home Services program to align the budget with program expenditures.				
State General Funds		\$3,263,083	\$3,263,083	\$3,263,083	\$3,263,083

57.100 Adult Nursing Home Services	Appropriation (HB 106)
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The purpose of this appropriation is to provide skilled nursing home services to Georgians with mental illness, mental retardation or developmental disabilities.

TOTAL STATE FUNDS	\$8,126,686	\$8,126,686	\$6,726,686	\$7,976,686
State General Funds	\$8,126,686	\$8,126,686	\$6,726,686	\$7,976,686
TOTAL AGENCY FUNDS	\$6,330,069	\$6,330,069	\$6,330,069	\$6,330,069
Sales and Services	\$6,330,069	\$6,330,069	\$6,330,069	\$6,330,069

HB 106 (FY 2014G)	Gov Rev	House	Senate	CC
Payments for Medical Services	\$6,330,069	\$6,330,069	\$6,330,069	\$6,330,069
TOTAL PUBLIC FUNDS	\$14,456,755	\$14,456,755	\$13,056,755	\$14,306,755

Child and Adolescent Addictive Diseases Services

Continuation Budget

The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

TOTAL STATE FUNDS	\$3,273,354	\$3,273,354	\$3,273,354	\$3,273,354
State General Funds	\$3,273,354	\$3,273,354	\$3,273,354	\$3,273,354
TOTAL FEDERAL FUNDS	\$6,154,800	\$6,154,800	\$6,154,800	\$6,154,800
Medical Assistance Program CFDA93.778	\$226,000	\$226,000	\$226,000	\$226,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$5,928,800	\$5,928,800	\$5,928,800	\$5,928,800
TOTAL PUBLIC FUNDS	\$9,428,154	\$9,428,154	\$9,428,154	\$9,428,154

58.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.			
State General Funds	\$6,997	\$6,997	\$6,997	\$6,997
58.2	Increase funds to reflect an adjustment in telecommunications expenses.			
State General Funds	\$1,300	\$1,300	\$1,300	\$1,300
58.3	Replace funds to reflect a change in the federal participation rate from 65.71% in FY2013 to 65.84% in FY2014.			
State General Funds		(\$10,074)	(\$10,074)	(\$10,074)
Medical Assistance Program CFDA93.778		\$10,074	\$10,074	\$10,074
Total Public Funds:		\$0	\$0	\$0

58.100 Child and Adolescent Addictive Diseases Services			Appropriation (HB 106)	
<i>The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.</i>				
TOTAL STATE FUNDS	\$3,281,651	\$3,271,577	\$3,271,577	\$3,271,577
State General Funds	\$3,281,651	\$3,271,577	\$3,271,577	\$3,271,577
TOTAL FEDERAL FUNDS	\$6,154,800	\$6,164,874	\$6,164,874	\$6,164,874
Medical Assistance Program CFDA93.778	\$226,000	\$236,074	\$236,074	\$236,074
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$5,928,800	\$5,928,800	\$5,928,800	\$5,928,800
TOTAL PUBLIC FUNDS	\$9,436,451	\$9,436,451	\$9,436,451	\$9,436,451

Child and Adolescent Developmental Disabilities

Continuation Budget

The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.

TOTAL STATE FUNDS	\$8,345,916	\$8,345,916	\$8,345,916	\$8,345,916
State General Funds	\$8,345,916	\$8,345,916	\$8,345,916	\$8,345,916
TOTAL FEDERAL FUNDS	\$3,148,692	\$3,148,692	\$3,148,692	\$3,148,692
Medical Assistance Program CFDA93.778	\$3,148,692	\$3,148,692	\$3,148,692	\$3,148,692
TOTAL PUBLIC FUNDS	\$11,494,608	\$11,494,608	\$11,494,608	\$11,494,608

59.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.			
State General Funds	\$12,024	\$12,024	\$12,024	\$12,024
59.2	Increase funds to reflect an adjustment in telecommunications expenses.			
State General Funds	\$4,224	\$4,224	\$4,224	\$4,224
59.3	Increase funds for the Marcus Autism Center.			
State General Funds		\$250,000	\$250,000	\$250,000
Medical Assistance Program CFDA93.778		\$250,000	\$250,000	\$250,000
Total Public Funds:		\$500,000	\$500,000	\$500,000
59.4	Replace funds to reflect an increase in the federal participation rate from 65.71% in FY2013 to 65.84% in FY2014.			
State General Funds		(\$140,359)	(\$140,359)	\$0
Medical Assistance Program CFDA93.778		\$140,359	\$140,359	\$0
Total Public Funds:		\$0	\$0	\$0

59.100 Child and Adolescent Developmental Disabilities	Appropriation (HB 106)
<i>The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.</i>	

HB 106 (FY 2014G)	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$8,362,164	\$8,471,805	\$8,471,805	\$8,612,164
State General Funds	\$8,362,164	\$8,471,805	\$8,471,805	\$8,612,164
TOTAL FEDERAL FUNDS	\$3,148,692	\$3,539,051	\$3,539,051	\$3,398,692
Medical Assistance Program CFDA93.778	\$3,148,692	\$3,539,051	\$3,539,051	\$3,398,692
TOTAL PUBLIC FUNDS	\$11,510,856	\$12,010,856	\$12,010,856	\$12,010,856

Child and Adolescent Forensic Services

Continuation Budget

The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

TOTAL STATE FUNDS	\$3,301,930	\$3,301,930	\$3,301,930	\$3,301,930
State General Funds	\$3,301,930	\$3,301,930	\$3,301,930	\$3,301,930
TOTAL PUBLIC FUNDS	\$3,301,930	\$3,301,930	\$3,301,930	\$3,301,930

60.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.			
State General Funds	\$40,774	\$40,774	\$40,774	\$40,774
60.2	Increase funds to reflect an adjustment in telecommunications expenses.			
State General Funds	\$3,398	\$3,398	\$3,398	\$3,398
60.3	Transfer funds from the Child and Adolescent Mental Health Services program to the Child and Adolescent Forensic Services program for the Turner Center.			
State General Funds	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000

60.100 Child and Adolescent Forensic Services			Appropriation (HB 106)	
<i>The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.</i>				
TOTAL STATE FUNDS	\$5,146,102	\$5,146,102	\$5,146,102	\$5,146,102
State General Funds	\$5,146,102	\$5,146,102	\$5,146,102	\$5,146,102
TOTAL PUBLIC FUNDS	\$5,146,102	\$5,146,102	\$5,146,102	\$5,146,102

Child and Adolescent Mental Health Services

Continuation Budget

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

TOTAL STATE FUNDS	\$75,502,819	\$75,502,819	\$75,502,819	\$75,502,819
State General Funds	\$75,502,819	\$75,502,819	\$75,502,819	\$75,502,819
TOTAL FEDERAL FUNDS	\$10,201,314	\$10,201,314	\$10,201,314	\$10,201,314
Community Mental Health Services Block Grant CFDA93.958	\$7,437,531	\$7,437,531	\$7,437,531	\$7,437,531
Medical Assistance Program CFDA93.778	\$2,763,783	\$2,763,783	\$2,763,783	\$2,763,783
TOTAL AGENCY FUNDS	\$85,000	\$85,000	\$85,000	\$85,000
Sales and Services	\$85,000	\$85,000	\$85,000	\$85,000
Payments for Medical Services	\$85,000	\$85,000	\$85,000	\$85,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,584,781	\$2,584,781	\$2,584,781	\$2,584,781
State Funds Transfers	\$2,536,683	\$2,536,683	\$2,536,683	\$2,536,683
Agency to Agency Contracts	\$2,536,683	\$2,536,683	\$2,536,683	\$2,536,683
Federal Funds Transfers	\$48,098	\$48,098	\$48,098	\$48,098
FF Grant to Local Educational Agencies CFDA84.010	\$48,098	\$48,098	\$48,098	\$48,098
TOTAL PUBLIC FUNDS	\$88,373,914	\$88,373,914	\$88,373,914	\$88,373,914

61.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.			
State General Funds	\$130,880	\$130,880	\$130,880	\$130,880
61.2	Increase funds to reflect an adjustment in telecommunications expenses.			
State General Funds	\$8,078	\$8,078	\$8,078	\$8,078
61.3	Increase funds for Medicaid growth.			
State General Funds	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
61.4	Transfer funds from the Child and Adolescent Mental Health Services program to the Child and Adolescent Forensic Services program for the Turner Center.			
State General Funds	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)

61.5 Replace funds to reflect an increase in the federal participation rate from 65.71% in FY2013 to 65.84% in FY2014.				
State General Funds		(\$123,201)	(\$123,201)	(\$123,201)
Medical Assistance Program CFDA93.778		\$123,201	\$123,201	\$123,201
Total Public Funds:		\$0	\$0	\$0

61.100 Child and Adolescent Mental Health Services		Appropriation (HB 106)		
The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.				
TOTAL STATE FUNDS	\$75,091,777	\$74,968,576	\$74,968,576	\$74,968,576
State General Funds	\$75,091,777	\$74,968,576	\$74,968,576	\$74,968,576
TOTAL FEDERAL FUNDS	\$10,201,314	\$10,324,515	\$10,324,515	\$10,324,515
Community Mental Health Services Block Grant CFDA93.958	\$7,437,531	\$7,437,531	\$7,437,531	\$7,437,531
Medical Assistance Program CFDA93.778	\$2,763,783	\$2,886,984	\$2,886,984	\$2,886,984
TOTAL AGENCY FUNDS	\$85,000	\$85,000	\$85,000	\$85,000
Sales and Services	\$85,000	\$85,000	\$85,000	\$85,000
Payments for Medical Services	\$85,000	\$85,000	\$85,000	\$85,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,584,781	\$2,584,781	\$2,584,781	\$2,584,781
State Funds Transfers	\$2,536,683	\$2,536,683	\$2,536,683	\$2,536,683
Agency to Agency Contracts	\$2,536,683	\$2,536,683	\$2,536,683	\$2,536,683
Federal Funds Transfers	\$48,098	\$48,098	\$48,098	\$48,098
FF Grant to Local Educational Agencies CFDA84.010	\$48,098	\$48,098	\$48,098	\$48,098
TOTAL PUBLIC FUNDS	\$87,962,872	\$87,962,872	\$87,962,872	\$87,962,872

Departmental Administration-Behavioral Health

Continuation Budget

The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.

TOTAL STATE FUNDS	\$36,672,440	\$36,672,440	\$36,672,440	\$36,672,440
State General Funds	\$36,672,440	\$36,672,440	\$36,672,440	\$36,672,440
TOTAL FEDERAL FUNDS	\$11,715,584	\$11,715,584	\$11,715,584	\$11,715,584
Medical Assistance Program CFDA93.778	\$4,378,613	\$4,378,613	\$4,378,613	\$4,378,613
FFIND Social Services Block Grant CFDA93.667	\$7,336,971	\$7,336,971	\$7,336,971	\$7,336,971
TOTAL AGENCY FUNDS	\$22,133	\$22,133	\$22,133	\$22,133
Rebates, Refunds, and Reimbursements	\$22,133	\$22,133	\$22,133	\$22,133
DUI School Rebates per OCGA40-5-83	\$22,133	\$22,133	\$22,133	\$22,133
TOTAL PUBLIC FUNDS	\$48,410,157	\$48,410,157	\$48,410,157	\$48,410,157

62.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.				
State General Funds	\$367,577	\$367,577	\$367,577	\$367,577
62.2 Increase funds to reflect an adjustment in telecommunications expenses.				
State General Funds	\$88,524	\$88,524	\$88,524	\$88,524
62.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.				
State General Funds	\$65,234	\$65,234	\$65,234	\$65,234
62.4 Reduce funds to reflect savings from administrative efficiencies.				
State General Funds	(\$250,000)	(\$250,000)	(\$250,000)	(\$400,000)
62.5 Replace funds to reflect an increase in the federal participation rate from 65.71% in FY2013 to 65.84% in FY2014. (S:Reduce funds)				
State General Funds		(\$195,185)	(\$195,185)	\$0
Medical Assistance Program CFDA93.778		\$195,185	\$0	\$0
Total Public Funds:		\$0	(\$195,185)	\$0
62.6 By January 1, 2014, the Department shall provide a report to the Georgia General Assembly with an actionable plan to equalize grant-in-aid funding for core behavioral health services statewide. (H:YES)(S:YES)				
State General Funds		\$0	\$0	\$0
62.7 Reduce funds for the Kronos contract and direct the Department to work with the State Accounting Office to implement the already purchased PeopleSoft time management system effective January 1, 2014. (S:YES)				
State General Funds			(\$1,250,000)	\$0
62.8 Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).				
State General Funds			(\$93,297)	(\$46,649)

62.100 Departmental Administration-Behavioral Health			Appropriation (HB 106)	
<i>The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.</i>				
TOTAL STATE FUNDS	\$36,943,775	\$36,748,590	\$35,405,293	\$36,747,126
State General Funds	\$36,943,775	\$36,748,590	\$35,405,293	\$36,747,126
TOTAL FEDERAL FUNDS	\$11,715,584	\$11,910,769	\$11,715,584	\$11,715,584
Medical Assistance Program CFDA93.778	\$4,378,613	\$4,573,798	\$4,378,613	\$4,378,613
FFIND Social Services Block Grant CFDA93.667	\$7,336,971	\$7,336,971	\$7,336,971	\$7,336,971
TOTAL AGENCY FUNDS	\$22,133	\$22,133	\$22,133	\$22,133
Rebates, Refunds, and Reimbursements	\$22,133	\$22,133	\$22,133	\$22,133
DUI School Rebates per OCGA40-5-83	\$22,133	\$22,133	\$22,133	\$22,133
TOTAL PUBLIC FUNDS	\$48,681,492	\$48,681,492	\$47,143,010	\$48,484,843

Direct Care and Support Services

Continuation Budget

The purpose of this appropriation is to operate six state-owned and operated hospitals.

TOTAL STATE FUNDS	\$137,351,122	\$137,351,122	\$137,351,122	\$137,351,122
State General Funds	\$137,351,122	\$137,351,122	\$137,351,122	\$137,351,122
TOTAL AGENCY FUNDS	\$15,220,361	\$15,220,361	\$15,220,361	\$15,220,361
Royalties and Rents	\$668,024	\$668,024	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024	\$668,024	\$668,024
Sales and Services	\$14,552,337	\$14,552,337	\$14,552,337	\$14,552,337
Cafeteria Food Sales	\$369,103	\$369,103	\$369,103	\$369,103
Payments for Medical Services	\$13,767,030	\$13,767,030	\$13,767,030	\$13,767,030
Sales and Services Not Itemized	\$416,204	\$416,204	\$416,204	\$416,204
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
State Funds Transfers	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
Agency to Agency Contracts	\$62,580	\$62,580	\$62,580	\$62,580
Central State Hospital Food and Utility Sales	\$2,357,130	\$2,357,130	\$2,357,130	\$2,357,130
TOTAL PUBLIC FUNDS	\$154,991,193	\$154,991,193	\$154,991,193	\$154,991,193

63.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds	\$2,084,771	\$2,084,771	\$2,084,771	\$2,084,771
63.2	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>			
State General Funds	\$438,158	\$438,158	\$438,158	\$438,158
63.3	<i>Reduce funds for personnel.</i>			
State General Funds	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
63.4	<i>Reduce funds for contracts.</i>			
State General Funds	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
63.5	<i>Reduce funds from the discontinuation of cook-chill and other ancillary services at Central State Hospital.</i>			
State General Funds	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
63.6	<i>Transfer funds from the Direct Care and Support Services program to the Adult Developmental Disabilities Services (\$2,297,999), Adult Forensic Services (\$4,853,320), Adult Mental Health Services (\$2,072,629), and Adult Nursing Home Services (\$3,263,083) programs to align the budget with program expenditures.</i>			
State General Funds	(\$12,487,031)	(\$12,487,031)	(\$12,487,031)	(\$12,487,031)
63.7	<i>Transfer funds from the Direct Care and Support Services program to the Adult Forensic Services program (\$2,687,881) and the Adult Mental Health Services program (\$2,143,824) for CRIPA treatment mall activities.</i>			
State General Funds	(\$4,831,705)	(\$4,831,705)	(\$4,831,705)	(\$4,831,705)
63.90	<i>Reduce funds to reflect an adjustment in the property insurance premiums.</i>			
State General Funds				(\$260,538)

63.100 Direct Care and Support Services			Appropriation (HB 106)	
<i>The purpose of this appropriation is to operate six state-owned and operated hospitals.</i>				
TOTAL STATE FUNDS	\$116,555,315	\$116,555,315	\$116,555,315	\$116,294,777
State General Funds	\$116,555,315	\$116,555,315	\$116,555,315	\$116,294,777
TOTAL AGENCY FUNDS	\$15,220,361	\$15,220,361	\$15,220,361	\$15,220,361
Royalties and Rents	\$668,024	\$668,024	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024	\$668,024	\$668,024
Sales and Services	\$14,552,337	\$14,552,337	\$14,552,337	\$14,552,337
Cafeteria Food Sales	\$369,103	\$369,103	\$369,103	\$369,103
Payments for Medical Services	\$13,767,030	\$13,767,030	\$13,767,030	\$13,767,030

HB 106 (FY 2014G)	Gov Rev	House	Senate	CC
Sales and Services Not Itemized	\$416,204	\$416,204	\$416,204	\$416,204
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
State Funds Transfers	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
Agency to Agency Contracts	\$62,580	\$62,580	\$62,580	\$62,580
Central State Hospital Food and Utility Sales	\$2,357,130	\$2,357,130	\$2,357,130	\$2,357,130
TOTAL PUBLIC FUNDS	\$134,195,386	\$134,195,386	\$134,195,386	\$133,934,848

Substance Abuse Prevention

Continuation Budget

The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

TOTAL STATE FUNDS	\$233,007	\$233,007	\$233,007	\$233,007
State General Funds	\$233,007	\$233,007	\$233,007	\$233,007
TOTAL FEDERAL FUNDS	\$10,238,719	\$10,238,719	\$10,238,719	\$10,238,719
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$10,238,719	\$10,238,719	\$10,238,719	\$10,238,719
TOTAL PUBLIC FUNDS	\$10,471,726	\$10,471,726	\$10,471,726	\$10,471,726

64.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.			
State General Funds	\$463	\$463	\$463	\$463

64.2	Increase funds to reflect an adjustment in telecommunications expenses.			
State General Funds	\$82	\$82	\$82	\$82

64.100 Substance Abuse Prevention		Appropriation (HB 106)		
<i>The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.</i>				
TOTAL STATE FUNDS	\$233,552	\$233,552	\$233,552	\$233,552
State General Funds	\$233,552	\$233,552	\$233,552	\$233,552
TOTAL FEDERAL FUNDS	\$10,238,719	\$10,238,719	\$10,238,719	\$10,238,719
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$10,238,719	\$10,238,719	\$10,238,719	\$10,238,719
TOTAL PUBLIC FUNDS	\$10,472,271	\$10,472,271	\$10,472,271	\$10,472,271

Developmental Disabilities, Georgia Council on

Continuation Budget

The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.

TOTAL STATE FUNDS	\$44,635	\$44,635	\$44,635	\$44,635
State General Funds	\$44,635	\$44,635	\$44,635	\$44,635
TOTAL FEDERAL FUNDS	\$2,677,624	\$2,677,624	\$2,677,624	\$2,677,624
Developmental Disabilities Basic Support & Advocacy CFDA93.630	\$2,677,624	\$2,677,624	\$2,677,624	\$2,677,624
TOTAL PUBLIC FUNDS	\$2,722,259	\$2,722,259	\$2,722,259	\$2,722,259

65.1	Increase funds to reflect an adjustment in telecommunications expenses.			
State General Funds	\$857	\$857	\$857	\$857

65.2	Reduce funds for operations.			
State General Funds	(\$1,339)	(\$1,339)	(\$1,339)	(\$1,339)

65.3	Increase funds for post-secondary options for students with intellectual disabilities by funding a new program in south Georgia (\$50,000) and expanding the existing pilot program at Kennesaw State University (\$50,000).			
State General Funds			\$100,000	\$100,000

65.100 Developmental Disabilities, Georgia Council on			Appropriation (HB 106)	
<i>The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.</i>				
TOTAL STATE FUNDS	\$44,153	\$44,153	\$144,153	\$144,153
State General Funds	\$44,153	\$44,153	\$144,153	\$144,153
TOTAL FEDERAL FUNDS	\$2,677,624	\$2,677,624	\$2,677,624	\$2,677,624
Developmental Disabilities Basic Support & Advocacy CFDA93.630	\$2,677,624	\$2,677,624	\$2,677,624	\$2,677,624
TOTAL PUBLIC FUNDS	\$2,721,777	\$2,721,777	\$2,821,777	\$2,821,777

Sexual Offender Review Board

Continuation Budget

The purpose of this appropriation is protecting Georgia's children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.

HB 106 (FY 2014G)	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$656,279	\$656,279	\$656,279	\$656,279
State General Funds	\$656,279	\$656,279	\$656,279	\$656,279
TOTAL PUBLIC FUNDS	\$656,279	\$656,279	\$656,279	\$656,279

66.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.			
State General Funds	\$7,370	\$7,370	\$7,370	\$7,370
66.2	Increase funds to reflect an adjustment in telecommunications expenses.			
State General Funds	\$1,446	\$1,446	\$1,446	\$1,446
66.3	Reduce funds for operations.			
State General Funds	(\$19,688)	(\$19,688)	(\$19,688)	(\$19,688)

66.100 Sexual Offender Review Board			Appropriation (HB 106)	
<i>The purpose of this appropriation is protecting Georgia's children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.</i>				
TOTAL STATE FUNDS	\$645,407	\$645,407	\$645,407	\$645,407
State General Funds	\$645,407	\$645,407	\$645,407	\$645,407
TOTAL PUBLIC FUNDS	\$645,407	\$645,407	\$645,407	\$645,407

Section 26: Governor, Office of the

Child Advocate, Office of the

Continuation Budget

The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

TOTAL STATE FUNDS	\$841,704	\$841,704	\$841,704	\$841,704
State General Funds	\$841,704	\$841,704	\$841,704	\$841,704
TOTAL FEDERAL FUNDS	\$89,558	\$89,558	\$89,558	\$89,558
Children's Justice Grants to States CFDA93.643	\$89,558	\$89,558	\$89,558	\$89,558
TOTAL AGENCY FUNDS	\$25	\$25	\$25	\$25
Sales and Services	\$25	\$25	\$25	\$25
Sales and Services Not Itemized	\$25	\$25	\$25	\$25
TOTAL PUBLIC FUNDS	\$931,287	\$931,287	\$931,287	\$931,287

164.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.			
State General Funds	\$15,919	\$15,919	\$15,919	\$15,919
164.2	Increase funds to reflect an adjustment in telecommunications expenses.			
State General Funds	\$1,833	\$1,833	\$1,833	\$1,833
164.3	Reduce funds for operations.			
State General Funds	(\$14,251)	(\$14,251)	(\$14,251)	(\$14,251)
164.4	Reduce funds for information technology.			
State General Funds	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)
164.5	Reduce funds for contracts.			
State General Funds	(\$9,000)	(\$9,000)	(\$9,000)	(\$9,000)
164.6	Reduce funds for personnel.			
State General Funds	(\$11,463)	(\$11,463)	(\$11,463)	(\$11,463)

164.100 Child Advocate, Office of the		Appropriation (HB 106)		
<i>The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.</i>				
TOTAL STATE FUNDS	\$822,742	\$822,742	\$822,742	\$822,742
State General Funds	\$822,742	\$822,742	\$822,742	\$822,742
TOTAL FEDERAL FUNDS	\$89,558	\$89,558	\$89,558	\$89,558
Children's Justice Grants to States CFDA93.643	\$89,558	\$89,558	\$89,558	\$89,558
TOTAL AGENCY FUNDS	\$25	\$25	\$25	\$25
Sales and Services	\$25	\$25	\$25	\$25
Sales and Services Not Itemized	\$25	\$25	\$25	\$25
TOTAL PUBLIC FUNDS	\$912,325	\$912,325	\$912,325	\$912,325

Children and Families, Governor's Office for

Continuation Budget

The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.

TOTAL STATE FUNDS	\$2,906,072	\$2,906,072	\$2,906,072	\$2,906,072
State General Funds	\$2,906,072	\$2,906,072	\$2,906,072	\$2,906,072
TOTAL FEDERAL FUNDS	\$8,215,596	\$8,215,596	\$8,215,596	\$8,215,596
Community-Based Child Abuse Prevention Grants CFDA93.590	\$868,859	\$868,859	\$868,859	\$868,859
Enforcing Underage Drinking Laws Program CFDA16.727	\$143,487	\$143,487	\$143,487	\$143,487
Juvenile Accountability Incentive Block Grants CFDA16.523	\$1,426,900	\$1,426,900	\$1,426,900	\$1,426,900
Juvenile Justice&Delinquency Prevention CFDA16.540	\$1,962,000	\$1,962,000	\$1,962,000	\$1,962,000
FFIND Temp. Assistance for Needy Families CFDA93.558	\$3,814,350	\$3,814,350	\$3,814,350	\$3,814,350
TOTAL PUBLIC FUNDS	\$11,121,668	\$11,121,668	\$11,121,668	\$11,121,668

165.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.			
State General Funds	\$7,515	\$7,515	\$7,515	\$7,515

165.2	Increase funds to reflect an adjustment in telecommunications expenses.			
State General Funds	\$38,824	\$38,824	\$38,824	\$38,824

165.3	Increase funds to provide for the creation of community based Juvenile Incentive Funding Grant program to provide fiscal incentives to communities to create and utilize community based options for juvenile offenders. (H and S:NO; Reflect community based Juvenile Incentive Funding Grant program in the Criminal Justice Coordinating Council)			
State General Funds	\$5,000,000	\$0	\$0	\$0

165.4	Reduce funds for implementing new Community Strategy grants.			
State General Funds	(\$87,182)	(\$87,182)	(\$87,182)	(\$87,182)

165.5	Recognize an Executive Order creating the Juvenile Court Incentive Granting Committee of the Governor's Office of Children and Families. (G:YES)(H:NO)(S:NO)			
State General Funds	\$0	\$0	\$0	\$0

165.6	Recognize funds for sexual assault centers. (H:YES)(S:YES)			
Preventive Health & Health Services Block Grant CFDA93.991	\$200,470	\$200,470	\$200,470	\$200,470

165.7	Reduce funds to reflect the completion of the final year of funding for community based grants.			
State General Funds		(\$1,852,719)	\$0	\$0

165.8	Continue the use of \$240,000 for the Child Advocacy Centers of Georgia to ensure maximum federal grant funding, quality assurance, and center support. (H:YES)(S:It is the intent of the General Assembly that the Governor's Office for Children and Families utilize no more than \$175,000 for the Child Advocacy Centers of Georgia administration and oversight to ensure maximum federal grant funding, quality assurance, and center support)(CC:It is the intent of the General Assembly that the Governor's Office of Children and Families utilize the Child Advocacy Centers of Georgia's administration and oversight to ensure maximum federal grant funding, quality assurance, and center support)			
State General Funds		\$0	\$0	\$0

165.9	The Governor's Office of Children and Families shall present a plan to the General Assembly by July 1, 2013 to convert grants issued to an updated funding formula that will be phased in incrementally over a three year period. (H:YES)(S:It is the intent of the General Assembly that the Governor's Office for Children and Families shall present a plan to the General Assembly by July 1, 2013 to convert to an updated funding formula that will be phased in incrementally over a three year period and to quantify the impact of such formula change on local job loss or gain and on the number of clients served)(CC:It is the intent of the General Assembly that the Governor's Office of Children and Families shall present a plan to the General Assembly by July 1, 2014 to convert grants issued to an updated formula that will be phased in incrementally over a three year period)			
State General Funds		\$0	\$0	\$0

165.10	Transfer funds from the Department of Human Services Administration program for the state administration of domestic violence and sexual assault services to allow for maximum grant funds to be distributed to shelters. (S and CC:Transfer funds from the Department of Human Services Administration program to the Governor's Office for Children and Families for the state administration of domestic violence and sexual assault services to allow for maximum grant funds to be distributed to domestic violence shelters and sexual assault centers)			
State General Funds		\$279,000	\$279,000	\$279,000

165.11	No grants distributed through this office shall be financially penalized for administrative errors without a 30-day grace period and adequate communication of such error. (H:YES)(S and CC:It is the intent of the General			
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<i>Assembly that no grants or applications for grants distributed through this office shall be financially penalized for administrative errors without a 30-day grace period and adequate communication of such error)</i>				
State General Funds		\$0	\$0	\$0
165.12 <i>It is the intent of the General Assembly that the Governor's Office for Children and Families shall administer FY2014 grants to domestic violence shelters based on the allocation formula and indirect costs classification utilized for these grants in FY2013. (S:YES)(CC:YES)</i>				
State General Funds		\$0		\$0

165.100 Children and Families, Governor's Office for			Appropriation (HB 106)	
<i>The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.</i>				
TOTAL STATE FUNDS	\$7,865,229	\$1,291,510	\$3,144,229	\$3,144,229
State General Funds	\$7,865,229	\$1,291,510	\$3,144,229	\$3,144,229
TOTAL FEDERAL FUNDS	\$8,416,066	\$8,416,066	\$8,416,066	\$8,416,066
Community-Based Child Abuse Prevention Grants CFDA93.590	\$868,859	\$868,859	\$868,859	\$868,859
Enforcing Underage Drinking Laws Program CFDA16.727	\$143,487	\$143,487	\$143,487	\$143,487
Juvenile Accountability Incentive Block Grants CFDA16.523	\$1,426,900	\$1,426,900	\$1,426,900	\$1,426,900
Juvenile Justice&Delinquency Prevention CFDA16.540	\$1,962,000	\$1,962,000	\$1,962,000	\$1,962,000
Preventive Health & Health Services Block Grant CFDA93.991	\$200,470	\$200,470	\$200,470	\$200,470
FFIND Temp. Assistance for Needy Families CFDA93.558	\$3,814,350	\$3,814,350	\$3,814,350	\$3,814,350
TOTAL PUBLIC FUNDS	\$16,281,295	\$9,707,576	\$11,560,295	\$11,560,295

There is hereby appropriated to the Office of the Governor the sum of \$500,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the Office of Consumer Protection for all the purposes for which such moneys may be appropriated pursuant to Article 28.

The Mansion allowance shall be \$40,000.

Section 27: Human Services, Department of

Adoption Services

Continuation Budget

The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

TOTAL STATE FUNDS	\$34,257,279	\$34,257,279	\$34,257,279	\$34,257,279
State General Funds	\$34,257,279	\$34,257,279	\$34,257,279	\$34,257,279
TOTAL FEDERAL FUNDS	\$53,449,931	\$53,449,931	\$53,449,931	\$53,449,931
Adoption Assistance CFDA93.659	\$34,183,693	\$34,183,693	\$34,183,693	\$34,183,693
Adoption Incentive Payments CFDA93.603	\$154,000	\$154,000	\$154,000	\$154,000
Promoting Safe and Stable Families CFDA93.556	\$2,712,238	\$2,712,238	\$2,712,238	\$2,712,238
Temporary Assistance for Needy Families	\$16,400,000	\$16,400,000	\$16,400,000	\$16,400,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$16,400,000	\$16,400,000	\$16,400,000	\$16,400,000
TOTAL AGENCY FUNDS	\$46,500	\$46,500	\$46,500	\$46,500
Contributions, Donations, and Forfeitures	\$46,500	\$46,500	\$46,500	\$46,500
Contributions, Donations, and Forfeitures Not Itemized	\$46,500	\$46,500	\$46,500	\$46,500
TOTAL PUBLIC FUNDS	\$87,753,710	\$87,753,710	\$87,753,710	\$87,753,710

173.1 <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds	\$35,648	\$35,648	\$35,648	\$35,648
173.2 <i>Reduce funds to reflect an increase in the federal participation rate from 65.71% in FY2013 to 65.84% in FY2014.</i>				
State General Funds	(\$62,329)	(\$62,329)	(\$62,329)	(\$62,329)

173.100 Adoption Services		Appropriation (HB 106)		
<i>The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.</i>				
TOTAL STATE FUNDS	\$34,230,598	\$34,230,598	\$34,230,598	\$34,230,598
State General Funds	\$34,230,598	\$34,230,598	\$34,230,598	\$34,230,598
TOTAL FEDERAL FUNDS	\$53,449,931	\$53,449,931	\$53,449,931	\$53,449,931
Adoption Assistance CFDA93.659	\$34,183,693	\$34,183,693	\$34,183,693	\$34,183,693
Adoption Incentive Payments CFDA93.603	\$154,000	\$154,000	\$154,000	\$154,000
Promoting Safe and Stable Families CFDA93.556	\$2,712,238	\$2,712,238	\$2,712,238	\$2,712,238
Temporary Assistance for Needy Families	\$16,400,000	\$16,400,000	\$16,400,000	\$16,400,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$16,400,000	\$16,400,000	\$16,400,000	\$16,400,000
TOTAL AGENCY FUNDS	\$46,500	\$46,500	\$46,500	\$46,500
Contributions, Donations, and Forfeitures	\$46,500	\$46,500	\$46,500	\$46,500

HB 106 (FY 2014G)	Gov Rev	House	Senate	CC
Contributions, Donations, and Forfeitures Not Itemized	\$46,500	\$46,500	\$46,500	\$46,500
TOTAL PUBLIC FUNDS	\$87,727,029	\$87,727,029	\$87,727,029	\$87,727,029

After School Care

Continuation Budget

The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$15,691,720	\$15,691,720	\$15,691,720	\$15,691,720
ACA Personal Responsibility Education Program CFDA93.092	\$191,720	\$191,720	\$191,720	\$191,720
Temporary Assistance for Needy Families	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
TOTAL PUBLIC FUNDS	\$15,691,720	\$15,691,720	\$15,691,720	\$15,691,720

174.100 After School Care

Appropriation (HB 106)

The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

TOTAL FEDERAL FUNDS	\$15,691,720	\$15,691,720	\$15,691,720	\$15,691,720
ACA Personal Responsibility Education Program CFDA93.092	\$191,720	\$191,720	\$191,720	\$191,720
Temporary Assistance for Needy Families	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
TOTAL PUBLIC FUNDS	\$15,691,720	\$15,691,720	\$15,691,720	\$15,691,720

Child Care Licensing

Continuation Budget

The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

TOTAL STATE FUNDS	\$1,581,992	\$1,581,992	\$1,581,992	\$1,581,992
State General Funds	\$1,581,992	\$1,581,992	\$1,581,992	\$1,581,992
TOTAL FEDERAL FUNDS	\$638,414	\$638,414	\$638,414	\$638,414
Foster Care Title IV-E CFDA93.658	\$638,414	\$638,414	\$638,414	\$638,414
TOTAL PUBLIC FUNDS	\$2,220,406	\$2,220,406	\$2,220,406	\$2,220,406

175.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.			
State General Funds	\$8,023	\$8,023	\$8,023	\$8,023
175.2	Reduce funds for personnel for one vacant surveyor position.			
State General Funds	(\$47,461)	(\$47,461)	(\$47,461)	(\$47,461)
Foster Care Title IV-E CFDA93.658	(\$19,151)	(\$19,151)	(\$19,151)	(\$19,151)
Total Public Funds:	(\$66,612)	(\$66,612)	(\$66,612)	(\$66,612)

175.100 Child Care Licensing

Appropriation (HB 106)

The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

TOTAL STATE FUNDS	\$1,542,554	\$1,542,554	\$1,542,554	\$1,542,554
State General Funds	\$1,542,554	\$1,542,554	\$1,542,554	\$1,542,554
TOTAL FEDERAL FUNDS	\$619,263	\$619,263	\$619,263	\$619,263
Foster Care Title IV-E CFDA93.658	\$619,263	\$619,263	\$619,263	\$619,263
TOTAL PUBLIC FUNDS	\$2,161,817	\$2,161,817	\$2,161,817	\$2,161,817

Child Care Services

Continuation Budget

The purpose of this appropriation is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$9,082,178	\$9,082,178	\$9,082,178	\$9,082,178
Child Care & Development Block Grant CFDA93.575	\$9,082,178	\$9,082,178	\$9,082,178	\$9,082,178
TOTAL PUBLIC FUNDS	\$9,082,178	\$9,082,178	\$9,082,178	\$9,082,178

176.1 <i>Transfer funds from the Department of Human Services Child Care Services program to the Department of Early Care and Learning Child Care Services program to properly reflect fund source.</i>				
Child Care & Development Block Grant CFDA93.575			(\$9,082,178)	(\$9,082,178)
FFIND Child Care and Development Block Grant CFDA93.575			\$9,082,178	\$9,082,178
Total Public Funds:			\$0	\$0

176.100 Child Care Services

Appropriation (HB 106)

The purpose of this appropriation is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

TOTAL FEDERAL FUNDS	\$9,082,178	\$9,082,178	\$9,082,178	\$9,082,178
Child Care & Development Block Grant CFDA93.575	\$9,082,178	\$9,082,178	\$0	\$0
FFIND Child Care and Development Block Grant CFDA93.575			\$9,082,178	\$9,082,178
TOTAL PUBLIC FUNDS	\$9,082,178	\$9,082,178	\$9,082,178	\$9,082,178

Child Support Services

Continuation Budget

The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

TOTAL STATE FUNDS	\$24,606,037	\$24,606,037	\$24,606,037	\$24,606,037
State General Funds	\$24,606,037	\$24,606,037	\$24,606,037	\$24,606,037
TOTAL FEDERAL FUNDS	\$71,240,292	\$71,240,292	\$71,240,292	\$71,240,292
Child Support Enforcement Research CFDA93.564	\$10,398,812	\$10,398,812	\$10,398,812	\$10,398,812
Child Support Enforcement Title IV-D CFDA93.563	\$60,425,997	\$60,425,997	\$60,425,997	\$60,425,997
Grants to States for Access & Visitation Programs CFDA93.597	\$295,483	\$295,483	\$295,483	\$295,483
Social Services Block Grant CFDA93.667	\$120,000	\$120,000	\$120,000	\$120,000
TOTAL AGENCY FUNDS	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
Sales and Services	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
Child Support Fees per OCGA19-6-33	\$2,541,500	\$2,541,500	\$2,541,500	\$2,541,500
Sales and Services Not Itemized	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$395,760	\$395,760	\$395,760	\$395,760
State Funds Transfers	\$395,760	\$395,760	\$395,760	\$395,760
Agency to Agency Contracts	\$395,760	\$395,760	\$395,760	\$395,760
TOTAL PUBLIC FUNDS	\$99,083,589	\$99,083,589	\$99,083,589	\$99,083,589

177.1 <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds	\$450,544	\$450,544	\$450,544	\$450,544

177.2 <i>Reduce funds for personnel for 35 vacant positions.</i>				
State General Funds	(\$526,670)	(\$526,670)	(\$526,670)	(\$526,670)
Child Support Enforcement Title IV-D CFDA93.563	(\$1,022,359)	(\$1,022,359)	(\$1,022,359)	(\$1,022,359)
Total Public Funds:	(\$1,549,029)	(\$1,549,029)	(\$1,549,029)	(\$1,549,029)

177.3 <i>Reduce funds for operations.</i>				
State General Funds	(\$145,507)	(\$145,507)	(\$145,507)	(\$145,507)
Child Support Enforcement Title IV-D CFDA93.563	(\$282,455)	(\$282,455)	(\$282,455)	(\$282,455)
Total Public Funds:	(\$427,962)	(\$427,962)	(\$427,962)	(\$427,962)

177.100 Child Support Services

Appropriation (HB 106)

The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

TOTAL STATE FUNDS	\$24,384,404	\$24,384,404	\$24,384,404	\$24,384,404
State General Funds	\$24,384,404	\$24,384,404	\$24,384,404	\$24,384,404
TOTAL FEDERAL FUNDS	\$69,935,478	\$69,935,478	\$69,935,478	\$69,935,478
Child Support Enforcement Research CFDA93.564	\$10,398,812	\$10,398,812	\$10,398,812	\$10,398,812
Child Support Enforcement Title IV-D CFDA93.563	\$59,121,183	\$59,121,183	\$59,121,183	\$59,121,183
Grants to States for Access & Visitation Programs CFDA93.597	\$295,483	\$295,483	\$295,483	\$295,483
Social Services Block Grant CFDA93.667	\$120,000	\$120,000	\$120,000	\$120,000
TOTAL AGENCY FUNDS	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
Sales and Services	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
Child Support Fees per OCGA19-6-33	\$2,541,500	\$2,541,500	\$2,541,500	\$2,541,500
Sales and Services Not Itemized	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$395,760	\$395,760	\$395,760	\$395,760
State Funds Transfers	\$395,760	\$395,760	\$395,760	\$395,760
Agency to Agency Contracts	\$395,760	\$395,760	\$395,760	\$395,760
TOTAL PUBLIC FUNDS	\$97,557,142	\$97,557,142	\$97,557,142	\$97,557,142

Child Welfare Services

Continuation Budget

The purpose of this appropriation is to investigate allegations of child abuse abandonment and neglect and to provide services to protect the child and strengthen the family.

TOTAL STATE FUNDS	\$92,366,911	\$92,366,911	\$92,366,911	\$92,366,911
State General Funds	\$92,366,911	\$92,366,911	\$92,366,911	\$92,366,911
TOTAL FEDERAL FUNDS	\$148,169,258	\$148,169,258	\$148,169,258	\$148,169,258
ACA Personal Responsibility Education Program CFDA93.092	\$1,465,117	\$1,465,117	\$1,465,117	\$1,465,117
Adoption Assistance CFDA93.659	\$4,280,137	\$4,280,137	\$4,280,137	\$4,280,137
CCDF Mandatory & Matching Funds CFDA93.596	\$189,956	\$189,956	\$189,956	\$189,956
Chafee Education and Training Vouchers Program CFDA93.599	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Chafee Foster Care Independence Program CFDA93.674	\$2,857,338	\$2,857,338	\$2,857,338	\$2,857,338
Child Abuse and Neglect State Grants CFDA93.669	\$1,175,000	\$1,175,000	\$1,175,000	\$1,175,000
Child Welfare Services - State Grants Title IV-B CFDA93.645	\$9,509,464	\$9,509,464	\$9,509,464	\$9,509,464
Children's Justice Grants to States CFDA93.643	\$362,271	\$362,271	\$362,271	\$362,271
Foster Care Title IV-E CFDA93.658	\$29,203,771	\$29,203,771	\$29,203,771	\$29,203,771
Medical Assistance Program CFDA93.778	\$159,050	\$159,050	\$159,050	\$159,050
Promoting Safe and Stable Families CFDA93.556	\$8,027,309	\$8,027,309	\$8,027,309	\$8,027,309
Social Services Block Grant CFDA93.667	\$9,089,845	\$9,089,845	\$9,089,845	\$9,089,845
Temporary Assistance for Needy Families	\$80,850,000	\$80,850,000	\$80,850,000	\$80,850,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$80,850,000	\$80,850,000	\$80,850,000	\$80,850,000
TOTAL AGENCY FUNDS	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000
Sales and Services	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000
Payments for Medical Services	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$112,489	\$112,489	\$112,489	\$112,489
State Funds Transfers	\$112,489	\$112,489	\$112,489	\$112,489
Agency to Agency Contracts	\$112,489	\$112,489	\$112,489	\$112,489
TOTAL PUBLIC FUNDS	\$249,148,658	\$249,148,658	\$249,148,658	\$249,148,658

178.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.				
State General Funds	\$1,605,855	\$1,605,855	\$1,605,855	\$1,605,855
178.2 Reduce funds for the appropriation in line 178.101.				
Temporary Assistance for Needy Families Grant CFDA93.558	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
178.3 Transfer funds from the Department of Human Services Child Welfare Services program to the Department of Early Care and Learning Child Care Services program to properly reflect fund source.				
CCDF Mandatory & Matching Funds CFDA93.596			(\$189,956)	(\$189,956)
FFIND CCDF Mandatory & Matching Funds CFDA93.596			\$189,956	\$189,956
Total Public Funds:			\$0	\$0

178.100 Child Welfare Services		Appropriation (HB 106)		
The purpose of this appropriation is to investigate allegations of child abuse abandonment and neglect and to provide services to protect the child and strengthen the family.				
TOTAL STATE FUNDS	\$93,972,766	\$93,972,766	\$93,972,766	\$93,972,766
State General Funds	\$93,972,766	\$93,972,766	\$93,972,766	\$93,972,766
TOTAL FEDERAL FUNDS	\$147,919,258	\$147,919,258	\$147,919,258	\$147,919,258
ACA Personal Responsibility Education Program CFDA93.092	\$1,465,117	\$1,465,117	\$1,465,117	\$1,465,117
Adoption Assistance CFDA93.659	\$4,280,137	\$4,280,137	\$4,280,137	\$4,280,137
CCDF Mandatory & Matching Funds CFDA93.596	\$189,956	\$189,956	\$0	\$0
FFIND CCDF Mandatory & Matching Funds CFDA93.596			\$189,956	\$189,956
Chafee Education and Training Vouchers Program CFDA93.599	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Chafee Foster Care Independence Program CFDA93.674	\$2,857,338	\$2,857,338	\$2,857,338	\$2,857,338
Child Abuse and Neglect State Grants CFDA93.669	\$1,175,000	\$1,175,000	\$1,175,000	\$1,175,000
Child Welfare Services - State Grants Title IV-B CFDA93.645	\$9,509,464	\$9,509,464	\$9,509,464	\$9,509,464
Children's Justice Grants to States CFDA93.643	\$362,271	\$362,271	\$362,271	\$362,271
Foster Care Title IV-E CFDA93.658	\$29,203,771	\$29,203,771	\$29,203,771	\$29,203,771
Medical Assistance Program CFDA93.778	\$159,050	\$159,050	\$159,050	\$159,050
Promoting Safe and Stable Families CFDA93.556	\$8,027,309	\$8,027,309	\$8,027,309	\$8,027,309
Social Services Block Grant CFDA93.667	\$9,089,845	\$9,089,845	\$9,089,845	\$9,089,845
Temporary Assistance for Needy Families	\$80,600,000	\$80,600,000	\$80,600,000	\$80,600,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$80,600,000	\$80,600,000	\$80,600,000	\$80,600,000
TOTAL AGENCY FUNDS	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000
Sales and Services	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000
Payments for Medical Services	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$112,489	\$112,489	\$112,489	\$112,489
State Funds Transfers	\$112,489	\$112,489	\$112,489	\$112,489
Agency to Agency Contracts	\$112,489	\$112,489	\$112,489	\$112,489
TOTAL PUBLIC FUNDS	\$250,504,513	\$250,504,513	\$250,504,513	\$250,504,513

HB 106 (FY 2014G)	Gov Rev	House	Senate	CC
178.101 Special Project - Child Welfare Services: The purpose of this appropriation is to increase funds for Child Advocacy Centers.				
Temporary Assistance for Needy Families Grant CFDA93.558	\$250,000	\$250,000	\$250,000	\$250,000

Community Services

Continuation Budget

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$15,884,951	\$15,884,951	\$15,884,951	\$15,884,951
Community Services Block Grant CFDA93.569	\$15,884,951	\$15,884,951	\$15,884,951	\$15,884,951
TOTAL PUBLIC FUNDS	\$15,884,951	\$15,884,951	\$15,884,951	\$15,884,951

179.100 Community Services

Appropriation (HB 106)

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

TOTAL FEDERAL FUNDS	\$15,884,951	\$15,884,951	\$15,884,951	\$15,884,951
Community Services Block Grant CFDA93.569	\$15,884,951	\$15,884,951	\$15,884,951	\$15,884,951
TOTAL PUBLIC FUNDS	\$15,884,951	\$15,884,951	\$15,884,951	\$15,884,951

Departmental Administration

Continuation Budget

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

TOTAL STATE FUNDS	\$37,586,501	\$37,586,501	\$37,586,501	\$37,586,501
State General Funds	\$37,586,501	\$37,586,501	\$37,586,501	\$37,586,501
TOTAL FEDERAL FUNDS	\$47,368,168	\$47,368,168	\$47,368,168	\$47,368,168
Adoption Assistance CFDA93.659	\$45,516	\$45,516	\$45,516	\$45,516
Aging Supportive Services & Senior Centers CFDA93.044	\$743,252	\$743,252	\$743,252	\$743,252
Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513	\$3,413,900	\$3,413,900	\$3,413,900	\$3,413,900
CCDF Mandatory & Matching Funds CFDA93.596	\$1,118,705	\$1,118,705	\$1,118,705	\$1,118,705
Child Abuse and Neglect State Grants CFDA93.669	\$15,000	\$15,000	\$15,000	\$15,000
Child Care & Development Block Grant CFDA93.575	\$209,161	\$209,161	\$209,161	\$209,161
Child Support Enforcement Title IV-D CFDA93.563	\$4,144,413	\$4,144,413	\$4,144,413	\$4,144,413
Community Services Block Grant CFDA93.569	\$92,976	\$92,976	\$92,976	\$92,976
Foster Care Title IV-E CFDA93.658	\$5,697,821	\$5,697,821	\$5,697,821	\$5,697,821
Job Access-Reverse Commute CFDA20.516	\$495,098	\$495,098	\$495,098	\$495,098
Low-Income Home Energy Assistance CFDA93.568	\$200,000	\$200,000	\$200,000	\$200,000
Medical Assistance Program CFDA93.778	\$4,548,902	\$4,548,902	\$4,548,902	\$4,548,902
Medicare - Hospital Insurance CFDA93.773	\$367,340	\$367,340	\$367,340	\$367,340
New Freedom Program CFDA20.521	\$45,851	\$45,851	\$45,851	\$45,851
Promoting Safe and Stable Families CFDA93.556	\$45,000	\$45,000	\$45,000	\$45,000
Refugee & Entrant Assist. Programs CFDA93.566	\$184,014	\$184,014	\$184,014	\$184,014
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$774,690	\$774,690	\$774,690	\$774,690
Social Services Block Grant CFDA93.667	\$2,539,375	\$2,539,375	\$2,539,375	\$2,539,375
Special Prgs for Aging-Nutrition Services CFDA93.045	\$842,346	\$842,346	\$842,346	\$842,346
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$13,749,559	\$13,749,559	\$13,749,559	\$13,749,559
Temporary Assistance for Needy Families	\$8,095,249	\$8,095,249	\$8,095,249	\$8,095,249
Temporary Assistance for Needy Families Grant CFDA93.558	\$8,095,249	\$8,095,249	\$8,095,249	\$8,095,249
TOTAL AGENCY FUNDS	\$15,288,067	\$15,288,067	\$15,288,067	\$15,288,067
Sales and Services	\$15,288,067	\$15,288,067	\$15,288,067	\$15,288,067
Non-Emergency Transportation Services	\$15,288,067	\$15,288,067	\$15,288,067	\$15,288,067
TOTAL PUBLIC FUNDS	\$100,242,736	\$100,242,736	\$100,242,736	\$100,242,736

180.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.				
State General Funds	\$770,674	\$770,674	\$770,674	\$770,674
180.2 Reduce funds to reflect an adjustment in telecommunications expenses.				
State General Funds	(\$4,618,034)	(\$4,618,034)	(\$4,618,034)	(\$4,618,034)
180.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.				
State General Funds	\$23,043	\$23,043	\$23,043	\$23,043

HB 106 (FY 2014G)		Gov Rev	House	Senate	CC
180.4 Reduce funds for operations.					
State General Funds		(\$86,266)	(\$86,266)	(\$86,266)	(\$86,266)
State Admin. Matching Grants-Food Stamp Program CFDA10.561		(\$15,772)	(\$15,772)	(\$15,772)	(\$15,772)
Total Public Funds:		(\$102,038)	(\$102,038)	(\$102,038)	(\$102,038)
180.5 Reduce funds for personnel.					
State General Funds		(\$339,543)	(\$339,543)	(\$339,543)	(\$339,543)
180.6 Reduce funds for information technology.					
State General Funds		(\$81,110)	(\$81,110)	(\$81,110)	(\$81,110)
State Admin. Matching Grants-Food Stamp Program CFDA10.561		(\$31,543)	(\$31,543)	(\$31,543)	(\$31,543)
Total Public Funds:		(\$112,653)	(\$112,653)	(\$112,653)	(\$112,653)
180.7 Reduce funds for information technology contracts.					
State General Funds		(\$717,450)	(\$717,450)	(\$717,450)	(\$717,450)
Foster Care Title IV-E CFDA93.658		(\$107,687)	(\$107,687)	(\$107,687)	(\$107,687)
Medical Assistance Program CFDA93.778		(\$110,950)	(\$110,950)	(\$110,950)	(\$110,950)
State Admin. Matching Grants-Food Stamp Program CFDA10.561		(\$60,371)	(\$60,371)	(\$60,371)	(\$60,371)
Total Public Funds:		(\$996,458)	(\$996,458)	(\$996,458)	(\$996,458)
180.8 Reduce funds added in HB742 (2012 Session) for the Liberty County Division of Family and Children Services (DFCS) Office.					
State General Funds			(\$50,000)	(\$50,000)	(\$50,000)
180.9 Transfer funds to the Governor's Office of Children and Families for the state administration of domestic violence and sexual assault services to allow for maximum grant funds to be distributed to shelters.					
State General Funds			(\$279,000)	(\$279,000)	(\$279,000)
180.10 Transfer funds from the Department of Human Services Departmental Administration program to the Department of Early Care and Learning Child Care Services program to properly reflect fund source.					
Child Care & Development Block Grant CFDA93.575			(\$209,161)		(\$209,161)
CCDF Mandatory & Matching Funds CFDA93.596			(\$1,118,705)		(\$1,118,705)
FFIND Child Care and Development Block Grant CFDA93.575			\$209,161		\$209,161
FFIND CCDF Mandatory & Matching Funds CFDA93.596			\$1,118,705		\$1,118,705
Total Public Funds:			\$0		\$0
180.11 Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).					
State General Funds			(\$141,406)		(\$20,288)
180.12 Reduce funds to reflect savings in Electronic Benefit Transfer (EBT) transactions through efficiencies gained by the use of a new vendor.					
State General Funds					(\$500,000)
180.90 Reduce funds to reflect an adjustment in the property insurance premiums.					
State General Funds					(\$8,906)

180.100 Departmental Administration		Appropriation (HB 106)			
<i>The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.</i>					
TOTAL STATE FUNDS	\$32,537,815	\$32,208,815	\$32,067,409	\$31,679,621	
State General Funds	\$32,537,815	\$32,208,815	\$32,067,409	\$31,679,621	
TOTAL FEDERAL FUNDS	\$47,041,845	\$47,041,845	\$47,041,845	\$47,041,845	
Adoption Assistance CFDA93.659	\$45,516	\$45,516	\$45,516	\$45,516	
Aging Supportive Services & Senior Centers CFDA93.044	\$743,252	\$743,252	\$743,252	\$743,252	
Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513	\$3,413,900	\$3,413,900	\$3,413,900	\$3,413,900	
CCDF Mandatory & Matching Funds CFDA93.596	\$1,118,705	\$1,118,705	\$0	\$0	
FFIND CCDF Mandatory & Matching Funds CFDA93.596			\$1,118,705	\$1,118,705	
Child Abuse and Neglect State Grants CFDA93.669	\$15,000	\$15,000	\$15,000	\$15,000	
Child Care & Development Block Grant CFDA93.575	\$209,161	\$209,161	\$0	\$0	
FFIND Child Care and Development Block Grant CFDA93.575			\$209,161	\$209,161	
Child Support Enforcement Title IV-D CFDA93.563	\$4,144,413	\$4,144,413	\$4,144,413	\$4,144,413	
Community Services Block Grant CFDA93.569	\$92,976	\$92,976	\$92,976	\$92,976	
Foster Care Title IV-E CFDA93.658	\$5,590,134	\$5,590,134	\$5,590,134	\$5,590,134	
Job Access-Reverse Commute CFDA20.516	\$495,098	\$495,098	\$495,098	\$495,098	
Low-Income Home Energy Assistance CFDA93.568	\$200,000	\$200,000	\$200,000	\$200,000	
Medical Assistance Program CFDA93.778	\$4,437,952	\$4,437,952	\$4,437,952	\$4,437,952	
Medicare - Hospital Insurance CFDA93.773	\$367,340	\$367,340	\$367,340	\$367,340	
New Freedom Program CFDA20.521	\$45,851	\$45,851	\$45,851	\$45,851	
Promoting Safe and Stable Families CFDA93.556	\$45,000	\$45,000	\$45,000	\$45,000	
Refugee & Entrant Assist. Programs CFDA93.566	\$184,014	\$184,014	\$184,014	\$184,014	
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$774,690	\$774,690	\$774,690	\$774,690	

HB 106 (FY 2014G)	Gov Rev	House	Senate	CC
Social Services Block Grant CFDA93.667	\$2,539,375	\$2,539,375	\$2,539,375	\$2,539,375
Special Prgs for Aging-Nutrition Services CFDA93.045	\$842,346	\$842,346	\$842,346	\$842,346
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$13,641,873	\$13,641,873	\$13,641,873	\$13,641,873
Temporary Assistance for Needy Families	\$8,095,249	\$8,095,249	\$8,095,249	\$8,095,249
Temporary Assistance for Needy Families Grant CFDA93.558	\$8,095,249	\$8,095,249	\$8,095,249	\$8,095,249
TOTAL AGENCY FUNDS	\$15,288,067	\$15,288,067	\$15,288,067	\$15,288,067
Sales and Services	\$15,288,067	\$15,288,067	\$15,288,067	\$15,288,067
Non-Emergency Transportation Services	\$15,288,067	\$15,288,067	\$15,288,067	\$15,288,067
TOTAL PUBLIC FUNDS	\$94,867,727	\$94,538,727	\$94,397,321	\$94,009,533

Elder Abuse Investigations and Prevention

Continuation Budget

The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

TOTAL STATE FUNDS	\$14,212,422	\$14,212,422	\$14,212,422	\$14,212,422
State General Funds	\$14,212,422	\$14,212,422	\$14,212,422	\$14,212,422
TOTAL FEDERAL FUNDS	\$3,573,433	\$3,573,433	\$3,573,433	\$3,573,433
Aging Supportive Services & Senior Centers CFDA93.044	\$468,548	\$468,548	\$468,548	\$468,548
Long Term Care Ombudsman Services CFDA93.042	\$204,957	\$204,957	\$204,957	\$204,957
Medical Assistance Program CFDA93.778	\$500,000	\$500,000	\$500,000	\$500,000
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041	\$120,389	\$120,389	\$120,389	\$120,389
Social Services Block Grant CFDA93.667	\$2,279,539	\$2,279,539	\$2,279,539	\$2,279,539
TOTAL PUBLIC FUNDS	\$17,785,855	\$17,785,855	\$17,785,855	\$17,785,855

181.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.			
State General Funds	\$270,163	\$270,163	\$270,163	\$270,163
181.2	Reduce funds for personnel for 17 family service workers. (S and CC:Reduce funds for personnel)			
State General Funds	(\$528,871)	\$0	(\$264,436)	(\$264,436)

181.100 Elder Abuse Investigations and Prevention			Appropriation (HB 106)	
<i>The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.</i>				
TOTAL STATE FUNDS	\$13,953,714	\$14,482,585	\$14,218,149	\$14,218,149
State General Funds	\$13,953,714	\$14,482,585	\$14,218,149	\$14,218,149
TOTAL FEDERAL FUNDS	\$3,573,433	\$3,573,433	\$3,573,433	\$3,573,433
Aging Supportive Services & Senior Centers CFDA93.044	\$468,548	\$468,548	\$468,548	\$468,548
Long Term Care Ombudsman Services CFDA93.042	\$204,957	\$204,957	\$204,957	\$204,957
Medical Assistance Program CFDA93.778	\$500,000	\$500,000	\$500,000	\$500,000
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041	\$120,389	\$120,389	\$120,389	\$120,389
Social Services Block Grant CFDA93.667	\$2,279,539	\$2,279,539	\$2,279,539	\$2,279,539
TOTAL PUBLIC FUNDS	\$17,527,147	\$18,056,018	\$17,791,582	\$17,791,582

Elder Community Living Services

Continuation Budget

The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

TOTAL STATE FUNDS	\$71,786,918	\$71,786,918	\$71,786,918	\$71,786,918
State General Funds	\$66,713,041	\$66,713,041	\$66,713,041	\$66,713,041
Tobacco Settlement Funds	\$5,073,877	\$5,073,877	\$5,073,877	\$5,073,877
TOTAL FEDERAL FUNDS	\$41,416,802	\$41,416,802	\$41,416,802	\$41,416,802
Aging Supportive Services & Senior Centers CFDA93.044	\$6,620,121	\$6,620,121	\$6,620,121	\$6,620,121
Medical Assistance Program CFDA93.778	\$13,765,259	\$13,765,259	\$13,765,259	\$13,765,259
National Family Caregiver Support CFDA93.052	\$3,504,733	\$3,504,733	\$3,504,733	\$3,504,733
Social Services Block Grant CFDA93.667	\$3,761,430	\$3,761,430	\$3,761,430	\$3,761,430
Special Prgs for Aging-Nutrition Services CFDA93.045	\$13,765,259	\$13,765,259	\$13,765,259	\$13,765,259
TOTAL PUBLIC FUNDS	\$113,203,720	\$113,203,720	\$113,203,720	\$113,203,720

182.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.			
State General Funds	\$13,113	\$13,113	\$13,113	\$13,113
182.2	Reduce funds to reflect an increase in the federal participation rate from 65.71% in FY2013 to 65.84% in FY2014.			
State General Funds	(\$144,298)	(\$144,298)	(\$144,298)	(\$144,298)

HB 106 (FY 2014G)		Gov Rev	House	Senate	CC
182.3 <i>Transfer funds from the Elder Community Living Services program to the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation program for the Center for the Visually Impaired contract.</i>					
State General Funds		(\$177,859)	(\$177,859)	(\$177,859)	(\$177,859)
182.4 <i>Replace funds.</i>					
State General Funds		(\$1,117,929)	(\$1,117,929)	(\$1,117,929)	(\$1,117,929)
Tobacco Settlement Funds		\$1,117,929	\$1,117,929	\$1,117,929	\$1,117,929
Total Public Funds:		\$0	\$0	\$0	\$0
182.5 <i>Reduce funds for contracts.</i>					
State General Funds		(\$484,559)	\$0	\$0	\$0

182.100 Elder Community Living Services		Appropriation (HB 106)			
<i>The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.</i>					
TOTAL STATE FUNDS		\$70,993,315	\$71,477,874	\$71,477,874	\$71,477,874
State General Funds		\$64,801,509	\$65,286,068	\$65,286,068	\$65,286,068
Tobacco Settlement Funds		\$6,191,806	\$6,191,806	\$6,191,806	\$6,191,806
TOTAL FEDERAL FUNDS		\$41,416,802	\$41,416,802	\$41,416,802	\$41,416,802
Aging Supportive Services & Senior Centers CFDA93.044		\$6,620,121	\$6,620,121	\$6,620,121	\$6,620,121
Medical Assistance Program CFDA93.778		\$13,765,259	\$13,765,259	\$13,765,259	\$13,765,259
National Family Caregiver Support CFDA93.052		\$3,504,733	\$3,504,733	\$3,504,733	\$3,504,733
Social Services Block Grant CFDA93.667		\$3,761,430	\$3,761,430	\$3,761,430	\$3,761,430
Special Prgs for Aging-Nutrition Services CFDA93.045		\$13,765,259	\$13,765,259	\$13,765,259	\$13,765,259
TOTAL PUBLIC FUNDS		\$112,410,117	\$112,894,676	\$112,894,676	\$112,894,676

Elder Support Services		Continuation Budget			
<i>The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.</i>					
TOTAL STATE FUNDS		\$2,854,249	\$2,854,249	\$2,854,249	\$2,854,249
State General Funds		\$1,736,320	\$1,736,320	\$1,736,320	\$1,736,320
Tobacco Settlement Funds		\$1,117,929	\$1,117,929	\$1,117,929	\$1,117,929
TOTAL FEDERAL FUNDS		\$5,866,268	\$5,866,268	\$5,866,268	\$5,866,268
CMS Research, Demonstrations & Evaluations CFDA93.779		\$704,058	\$704,058	\$704,058	\$704,058
Nutrition Services Incentive Program CFDA93.053		\$2,360,173	\$2,360,173	\$2,360,173	\$2,360,173
Senior Community Service Employment Program CFDA17.235		\$2,130,670	\$2,130,670	\$2,130,670	\$2,130,670
Special Prgs for Aging-Discretionary Projs CFDA93.048		\$180,000	\$180,000	\$180,000	\$180,000
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043		\$491,367	\$491,367	\$491,367	\$491,367
TOTAL PUBLIC FUNDS		\$8,720,517	\$8,720,517	\$8,720,517	\$8,720,517

183.1 <i>Replace funds.</i>					
State General Funds		\$1,117,929	\$1,117,929	\$1,117,929	\$1,117,929
Tobacco Settlement Funds		(\$1,117,929)	(\$1,117,929)	(\$1,117,929)	(\$1,117,929)
Total Public Funds:		\$0	\$0	\$0	\$0

183.100 Elder Support Services		Appropriation (HB 106)			
<i>The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.</i>					
TOTAL STATE FUNDS		\$2,854,249	\$2,854,249	\$2,854,249	\$2,854,249
State General Funds		\$2,854,249	\$2,854,249	\$2,854,249	\$2,854,249
TOTAL FEDERAL FUNDS		\$5,866,268	\$5,866,268	\$5,866,268	\$5,866,268
CMS Research, Demonstrations & Evaluations CFDA93.779		\$704,058	\$704,058	\$704,058	\$704,058
Nutrition Services Incentive Program CFDA93.053		\$2,360,173	\$2,360,173	\$2,360,173	\$2,360,173
Senior Community Service Employment Program CFDA17.235		\$2,130,670	\$2,130,670	\$2,130,670	\$2,130,670
Special Prgs for Aging-Discretionary Projs CFDA93.048		\$180,000	\$180,000	\$180,000	\$180,000
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043		\$491,367	\$491,367	\$491,367	\$491,367
TOTAL PUBLIC FUNDS		\$8,720,517	\$8,720,517	\$8,720,517	\$8,720,517

Energy Assistance		Continuation Budget			
<i>The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.</i>					
TOTAL STATE FUNDS		\$0	\$0	\$0	\$0
State General Funds		\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS		\$51,201,001	\$51,201,001	\$51,201,001	\$51,201,001

HB 106 (FY 2014G)	Gov Rev	House	Senate	CC
Low-Income Home Energy Assistance CFDA93.568	\$51,201,001	\$51,201,001	\$51,201,001	\$51,201,001
TOTAL PUBLIC FUNDS	\$51,201,001	\$51,201,001	\$51,201,001	\$51,201,001

184.100 Energy Assistance			Appropriation (HB 106)	
<i>The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.</i>				
TOTAL FEDERAL FUNDS	\$51,201,001	\$51,201,001	\$51,201,001	\$51,201,001
Low-Income Home Energy Assistance CFDA93.568	\$51,201,001	\$51,201,001	\$51,201,001	\$51,201,001
TOTAL PUBLIC FUNDS	\$51,201,001	\$51,201,001	\$51,201,001	\$51,201,001

Family Violence Services

Continuation Budget

The purpose of this appropriation is to provide safe shelter and related services for victims of family violence and their dependent children and to provide education about family violence to communities across the state.

TOTAL STATE FUNDS	\$11,802,450	\$11,802,450	\$11,802,450	\$11,802,450
State General Funds	\$11,802,450	\$11,802,450	\$11,802,450	\$11,802,450
TOTAL FEDERAL FUNDS	\$2,083,044	\$2,083,044	\$2,083,044	\$2,083,044
Family Violence Prev.-Battered Women's Shelters CFDA93.671	\$2,083,044	\$2,083,044	\$2,083,044	\$2,083,044
TOTAL PUBLIC FUNDS	\$13,885,494	\$13,885,494	\$13,885,494	\$13,885,494

185.100 Family Violence Services		Appropriation (HB 106)		
<i>The purpose of this appropriation is to provide safe shelter and related services for victims of family violence and their dependent children and to provide education about family violence to communities across the state.</i>				
TOTAL STATE FUNDS	\$11,802,450	\$11,802,450	\$11,802,450	\$11,802,450
State General Funds	\$11,802,450	\$11,802,450	\$11,802,450	\$11,802,450
TOTAL FEDERAL FUNDS	\$2,083,044	\$2,083,044	\$2,083,044	\$2,083,044
Family Violence Prev.-Battered Women's Shelters CFDA93.671	\$2,083,044	\$2,083,044	\$2,083,044	\$2,083,044
TOTAL PUBLIC FUNDS	\$13,885,494	\$13,885,494	\$13,885,494	\$13,885,494

Federal Eligibility Benefit Services

Continuation Budget

The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

TOTAL STATE FUNDS	\$103,489,119	\$103,489,119	\$103,489,119	\$103,489,119
State General Funds	\$103,489,119	\$103,489,119	\$103,489,119	\$103,489,119
TOTAL FEDERAL FUNDS	\$126,313,967	\$126,313,967	\$126,313,967	\$126,313,967
Child Care & Development Block Grant CFDA93.575	\$900,000	\$900,000	\$900,000	\$900,000
Commodity Supplemental Food Program CFDA10.565	\$196,645	\$196,645	\$196,645	\$196,645
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	\$1,841,030	\$1,841,030	\$1,841,030	\$1,841,030
Foster Care Title IV-E CFDA93.658	\$2,882,030	\$2,882,030	\$2,882,030	\$2,882,030
Low-Income Home Energy Assistance CFDA93.568	\$365,613	\$365,613	\$365,613	\$365,613
Medical Assistance Program CFDA93.778	\$40,832,012	\$40,832,012	\$40,832,012	\$40,832,012
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$59,667,777	\$59,667,777	\$59,667,777	\$59,667,777
Temporary Assistance for Needy Families	\$19,628,860	\$19,628,860	\$19,628,860	\$19,628,860
Temporary Assistance for Needy Families Grant CFDA93.558	\$19,628,860	\$19,628,860	\$19,628,860	\$19,628,860
TOTAL AGENCY FUNDS	\$10,234,164	\$10,234,164	\$10,234,164	\$10,234,164
Intergovernmental Transfers	\$10,221,755	\$10,221,755	\$10,221,755	\$10,221,755
Right from the Start Medicaid from ICTF	\$10,221,755	\$10,221,755	\$10,221,755	\$10,221,755
Sales and Services	\$12,409	\$12,409	\$12,409	\$12,409
Sales and Services Not Itemized	\$12,409	\$12,409	\$12,409	\$12,409
TOTAL PUBLIC FUNDS	\$240,037,250	\$240,037,250	\$240,037,250	\$240,037,250

186.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds	\$1,894,009	\$1,894,009	\$1,894,009	\$1,894,009
186.2	<i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>			
State General Funds	(\$1,102,665)	(\$1,102,665)	(\$1,102,665)	(\$1,102,665)
186.3	<i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>			
State General Funds	\$5,502	\$5,502	\$5,502	\$5,502

186.4	Transfer funds from the Department of Human Services Federal Eligibility Benefit Services program to the Department of Early Care and Learning Child Care Services program to properly reflect fund source.			
Child Care & Development Block Grant CFDA93.575		(\$900,000)		(\$900,000)
FFIND Child Care and Development Block Grant CFDA93.575		\$900,000		\$900,000
Total Public Funds:		\$0		\$0
186.5	Reduce funds to reflect savings in Electronic Benefit Transfer (EBT) transactions through efficiencies gained by the use of a new vendor. (CC:Reflect in Departmental Administration program)			
State General Funds		(\$1,000,000)		\$0

186.100 Federal Eligibility Benefit Services			Appropriation (HB 106)	
The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).				
TOTAL STATE FUNDS	\$104,285,965	\$104,285,965	\$103,285,965	\$104,285,965
State General Funds	\$104,285,965	\$104,285,965	\$103,285,965	\$104,285,965
TOTAL FEDERAL FUNDS	\$126,313,967	\$126,313,967	\$126,313,967	\$126,313,967
Child Care & Development Block Grant CFDA93.575	\$900,000	\$900,000	\$0	\$0
FFIND Child Care and Development Block Grant CFDA93.575			\$900,000	\$900,000
Commodity Supplemental Food Program CFDA10.565	\$196,645	\$196,645	\$196,645	\$196,645
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	\$1,841,030	\$1,841,030	\$1,841,030	\$1,841,030
Foster Care Title IV-E CFDA93.658	\$2,882,030	\$2,882,030	\$2,882,030	\$2,882,030
Low-Income Home Energy Assistance CFDA93.568	\$365,613	\$365,613	\$365,613	\$365,613
Medical Assistance Program CFDA93.778	\$40,832,012	\$40,832,012	\$40,832,012	\$40,832,012
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$59,667,777	\$59,667,777	\$59,667,777	\$59,667,777
Temporary Assistance for Needy Families	\$19,628,860	\$19,628,860	\$19,628,860	\$19,628,860
Temporary Assistance for Needy Families Grant CFDA93.558	\$19,628,860	\$19,628,860	\$19,628,860	\$19,628,860
TOTAL AGENCY FUNDS	\$10,234,164	\$10,234,164	\$10,234,164	\$10,234,164
Intergovernmental Transfers	\$10,221,755	\$10,221,755	\$10,221,755	\$10,221,755
Right from the Start Medicaid from ICTF	\$10,221,755	\$10,221,755	\$10,221,755	\$10,221,755
Sales and Services	\$12,409	\$12,409	\$12,409	\$12,409
Sales and Services Not Itemized	\$12,409	\$12,409	\$12,409	\$12,409
TOTAL PUBLIC FUNDS	\$240,834,096	\$240,834,096	\$239,834,096	\$240,834,096

Federal Fund Transfers to Other Agencies

Continuation Budget

The purpose of this appropriation is to reflect federal funds received by the Department of Human Services to be transferred to other agencies for eligible expenditures under federal law.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$61,768,742	\$61,768,742	\$61,768,742	\$61,768,742
Social Services Block Grant CFDA93.667	\$35,981,142	\$35,981,142	\$35,981,142	\$35,981,142
Temporary Assistance for Needy Families	\$25,787,600	\$25,787,600	\$25,787,600	\$25,787,600
Temporary Assistance for Needy Families Grant CFDA93.558	\$25,787,600	\$25,787,600	\$25,787,600	\$25,787,600
TOTAL PUBLIC FUNDS	\$61,768,742	\$61,768,742	\$61,768,742	\$61,768,742

187.100 Federal Fund Transfers to Other Agencies

Appropriation (HB 106)

The purpose of this appropriation is to reflect federal funds received by the Department of Human Services to be transferred to other agencies for eligible expenditures under federal law.

TOTAL FEDERAL FUNDS	\$61,768,742	\$61,768,742	\$61,768,742	\$61,768,742
Social Services Block Grant CFDA93.667	\$35,981,142	\$35,981,142	\$35,981,142	\$35,981,142
Temporary Assistance for Needy Families	\$25,787,600	\$25,787,600	\$25,787,600	\$25,787,600
Temporary Assistance for Needy Families Grant CFDA93.558	\$25,787,600	\$25,787,600	\$25,787,600	\$25,787,600
TOTAL PUBLIC FUNDS	\$61,768,742	\$61,768,742	\$61,768,742	\$61,768,742

Out of Home Care

Continuation Budget

The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

TOTAL STATE FUNDS	\$67,637,113	\$67,637,113	\$67,637,113	\$67,637,113
State General Funds	\$67,637,113	\$67,637,113	\$67,637,113	\$67,637,113
TOTAL FEDERAL FUNDS	\$126,528,773	\$126,528,773	\$126,528,773	\$126,528,773
Adoption Assistance CFDA93.659	\$89,022	\$89,022	\$89,022	\$89,022
Foster Care Title IV-E CFDA93.658	\$34,705,392	\$34,705,392	\$34,705,392	\$34,705,392
Temporary Assistance for Needy Families	\$91,734,359	\$91,734,359	\$91,734,359	\$91,734,359

HB 106 (FY 2014G)		Gov Rev	House	Senate	CC
Temporary Assistance for Needy Families Grant CFDA93.558		\$91,734,359	\$91,734,359	\$91,734,359	\$91,734,359
TOTAL PUBLIC FUNDS		\$194,165,886	\$194,165,886	\$194,165,886	\$194,165,886
188.1	Reduce funds added in HB742 (2012 Session) for KidsPeace.				
State General Funds		(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
188.2	Reduce funds to reflect an increase in the federal participation rate from 65.71% in FY2013 to 65.84% in FY2014.				
State General Funds		(\$65,349)	(\$65,349)	(\$65,349)	(\$65,349)
188.3	Increase funds to reflect a 3% rate adjustment among all Out-of-Home Care providers. (S:Increase funds to reflect a 1.5% rate adjustment among all Out-of-Home Care providers)				
State General Funds			\$4,826,085	\$2,413,043	\$4,826,085
Foster Care Title IV-E CFDA93.658			\$977,986	\$488,993	\$977,986
Total Public Funds:			\$5,804,071	\$2,902,036	\$5,804,071
188.100 Out of Home Care			Appropriation (HB 106)		
The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.					
TOTAL STATE FUNDS		\$67,521,764	\$72,347,849	\$69,934,807	\$72,347,849
State General Funds		\$67,521,764	\$72,347,849	\$69,934,807	\$72,347,849
TOTAL FEDERAL FUNDS		\$126,528,773	\$127,506,759	\$127,017,766	\$127,506,759
Adoption Assistance CFDA93.659		\$89,022	\$89,022	\$89,022	\$89,022
Foster Care Title IV-E CFDA93.658		\$34,705,392	\$35,683,378	\$35,194,385	\$35,683,378
Temporary Assistance for Needy Families		\$91,734,359	\$91,734,359	\$91,734,359	\$91,734,359
Temporary Assistance for Needy Families Grant CFDA93.558		\$91,734,359	\$91,734,359	\$91,734,359	\$91,734,359
TOTAL PUBLIC FUNDS		\$194,050,537	\$199,854,608	\$196,952,573	\$199,854,608
Refugee Assistance			Continuation Budget		
The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.					
TOTAL STATE FUNDS		\$0	\$0	\$0	\$0
State General Funds		\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS		\$8,749,006	\$8,749,006	\$8,749,006	\$8,749,006
Refugee & Entrant Assist. Discretionary Grants CFDA93.576		\$553,595	\$553,595	\$553,595	\$553,595
Refugee & Entrant Assist. Programs CFDA93.566		\$6,907,755	\$6,907,755	\$6,907,755	\$6,907,755
Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584		\$1,287,656	\$1,287,656	\$1,287,656	\$1,287,656
TOTAL PUBLIC FUNDS		\$8,749,006	\$8,749,006	\$8,749,006	\$8,749,006
189.100 Refugee Assistance			Appropriation (HB 106)		
The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.					
TOTAL FEDERAL FUNDS		\$8,749,006	\$8,749,006	\$8,749,006	\$8,749,006
Refugee & Entrant Assist. Discretionary Grants CFDA93.576		\$553,595	\$553,595	\$553,595	\$553,595
Refugee & Entrant Assist. Programs CFDA93.566		\$6,907,755	\$6,907,755	\$6,907,755	\$6,907,755
Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584		\$1,287,656	\$1,287,656	\$1,287,656	\$1,287,656
TOTAL PUBLIC FUNDS		\$8,749,006	\$8,749,006	\$8,749,006	\$8,749,006
Support for Needy Families - Basic Assistance			Continuation Budget		
The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.					
TOTAL STATE FUNDS		\$100,000	\$100,000	\$100,000	\$100,000
State General Funds		\$100,000	\$100,000	\$100,000	\$100,000
TOTAL FEDERAL FUNDS		\$51,382,361	\$51,382,361	\$51,382,361	\$51,382,361
Temporary Assistance for Needy Families		\$41,830,761	\$41,830,761	\$41,830,761	\$41,830,761
Temporary Assistance for Needy Families Grant CFDA93.558		\$41,830,761	\$41,830,761	\$41,830,761	\$41,830,761
TANF Unobligated Balance per 42 USC 604		\$9,551,600	\$9,551,600	\$9,551,600	\$9,551,600
TOTAL PUBLIC FUNDS		\$51,482,361	\$51,482,361	\$51,482,361	\$51,482,361
190.100 Support for Needy Families - Basic Assistance			Appropriation (HB 106)		
The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.					

HB 106 (FY 2014G)	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL FEDERAL FUNDS	\$51,382,361	\$51,382,361	\$51,382,361	\$51,382,361
Temporary Assistance for Needy Families	\$41,830,761	\$41,830,761	\$41,830,761	\$41,830,761
Temporary Assistance for Needy Families Grant CFDA93.558	\$41,830,761	\$41,830,761	\$41,830,761	\$41,830,761
TANF Unobligated Balance per 42 USC 604	\$9,551,600	\$9,551,600	\$9,551,600	\$9,551,600
TOTAL PUBLIC FUNDS	\$51,482,361	\$51,482,361	\$51,482,361	\$51,482,361

Support for Needy Families - Work Assistance

Continuation Budget

The purpose of this appropriation is to assist needy Georgian families achieve self sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$21,725,483	\$21,725,483	\$21,725,483	\$21,725,483
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$362,173	\$362,173	\$362,173	\$362,173
Temporary Assistance for Needy Families	\$21,363,310	\$21,363,310	\$21,363,310	\$21,363,310
Temporary Assistance for Needy Families Grant CFDA93.558	\$21,363,310	\$21,363,310	\$21,363,310	\$21,363,310
TOTAL PUBLIC FUNDS	\$21,725,483	\$21,725,483	\$21,725,483	\$21,725,483

191.100 Support for Needy Families - Work Assistance

Appropriation (HB 106)

The purpose of this appropriation is to assist needy Georgian families achieve self sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL FEDERAL FUNDS	\$21,725,483	\$21,725,483	\$21,725,483	\$21,725,483
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$362,173	\$362,173	\$362,173	\$362,173
Temporary Assistance for Needy Families	\$21,363,310	\$21,363,310	\$21,363,310	\$21,363,310
Temporary Assistance for Needy Families Grant CFDA93.558	\$21,363,310	\$21,363,310	\$21,363,310	\$21,363,310
TOTAL PUBLIC FUNDS	\$21,725,483	\$21,725,483	\$21,725,483	\$21,725,483

Council on Aging

Continuation Budget

The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

TOTAL STATE FUNDS	\$205,127	\$205,127	\$205,127	\$205,127
State General Funds	\$205,127	\$205,127	\$205,127	\$205,127
TOTAL PUBLIC FUNDS	\$205,127	\$205,127	\$205,127	\$205,127

192.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.			
State General Funds	\$6,099	\$6,099	\$6,099	\$6,099

192.2	Reduce funds for personnel.			
State General Funds	(\$6,154)	(\$6,154)	\$0	\$0

192.100 Council on Aging

Appropriation (HB 106)

The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

TOTAL STATE FUNDS	\$205,072	\$205,072	\$211,226	\$211,226
State General Funds	\$205,072	\$205,072	\$211,226	\$211,226
TOTAL PUBLIC FUNDS	\$205,072	\$205,072	\$211,226	\$211,226

Family Connection

Continuation Budget

The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

TOTAL STATE FUNDS	\$9,032,225	\$9,032,225	\$9,032,225	\$9,032,225
State General Funds	\$9,032,225	\$9,032,225	\$9,032,225	\$9,032,225
TOTAL FEDERAL FUNDS	\$721,782	\$721,782	\$721,782	\$721,782
Medical Assistance Program CFDA93.778	\$721,782	\$721,782	\$721,782	\$721,782
TOTAL PUBLIC FUNDS	\$9,754,007	\$9,754,007	\$9,754,007	\$9,754,007

HB 106 (FY 2014G)		Gov Rev	House	Senate	CC
193.1 Reduce funds for personnel for two vacant administrative positions.					
State General Funds		(\$76,040)	(\$76,040)	(\$76,040)	(\$76,040)
193.2 Replace funds. (CC:Recognize additional funds from the contract with the Department of Early Care and Learning)					
State General Funds		(\$451,037)	(\$451,037)	(\$451,037)	(\$451,037)
Medical Assistance Program CFDA93.778		\$451,037	\$451,037	\$451,037	\$451,037
Total Public Funds:		\$0	\$0	\$0	\$0

193.100 Family Connection		Appropriation (HB 106)			
<i>The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.</i>					
TOTAL STATE FUNDS		\$8,505,148	\$8,505,148	\$8,505,148	\$8,505,148
State General Funds		\$8,505,148	\$8,505,148	\$8,505,148	\$8,505,148
TOTAL FEDERAL FUNDS		\$1,172,819	\$1,172,819	\$1,172,819	\$1,172,819
Medical Assistance Program CFDA93.778		\$1,172,819	\$1,172,819	\$1,172,819	\$1,172,819
TOTAL PUBLIC FUNDS		\$9,677,967	\$9,677,967	\$9,677,967	\$9,677,967

Georgia Vocational Rehabilitation Agency: Business Enterprise Program			Continuation Budget	
<i>The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.</i>				
TOTAL STATE FUNDS	\$267,655	\$267,655	\$267,655	\$267,655
State General Funds	\$267,655	\$267,655	\$267,655	\$267,655
TOTAL FEDERAL FUNDS	\$2,311,624	\$2,311,624	\$2,311,624	\$2,311,624
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$2,311,624	\$2,311,624	\$2,311,624	\$2,311,624
TOTAL PUBLIC FUNDS	\$2,579,279	\$2,579,279	\$2,579,279	\$2,579,279

194.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.					
State General Funds		\$3,300	\$3,300	\$3,300	\$3,300

194.100 Georgia Vocational Rehabilitation Agency: Business Enterprise Program			Appropriation (HB 106)	
<i>The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.</i>				
TOTAL STATE FUNDS	\$270,955	\$270,955	\$270,955	\$270,955
State General Funds	\$270,955	\$270,955	\$270,955	\$270,955
TOTAL FEDERAL FUNDS	\$2,311,624	\$2,311,624	\$2,311,624	\$2,311,624
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$2,311,624	\$2,311,624	\$2,311,624	\$2,311,624
TOTAL PUBLIC FUNDS	\$2,582,579	\$2,582,579	\$2,582,579	\$2,582,579

Georgia Vocational Rehabilitation Agency: Departmental Administration			Continuation Budget	
<i>The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.</i>				
TOTAL STATE FUNDS	\$1,401,526	\$1,401,526	\$1,401,526	\$1,401,526
State General Funds	\$1,401,526	\$1,401,526	\$1,401,526	\$1,401,526
TOTAL FEDERAL FUNDS	\$2,335,411	\$2,335,411	\$2,335,411	\$2,335,411
Assistive Technology CFDA84.224	\$851,893	\$851,893	\$851,893	\$851,893
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$706,650	\$706,650	\$706,650	\$706,650
Social Security Disability Insurance CFDA96.001	\$676,868	\$676,868	\$676,868	\$676,868
State Vocational Rehabilitation Unit In-Service Training CFDA84.265	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$3,736,937	\$3,736,937	\$3,736,937	\$3,736,937

195.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.					
State General Funds		\$14,842	\$14,842	\$14,842	\$14,842
195.2 Increase funds to reflect an adjustment in TeamWorks Financials billings.					
State General Funds		\$2,691	\$2,691	\$2,691	\$2,691
195.3 Reduce funds for personnel.					
State General Funds		(\$102,985)	(\$102,985)	(\$102,985)	(\$102,985)

195.100 Georgia Vocational Rehabilitation Agency:
Departmental Administration

Appropriation (HB 106)

The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

TOTAL STATE FUNDS	\$1,316,074	\$1,316,074	\$1,316,074	\$1,316,074
State General Funds	\$1,316,074	\$1,316,074	\$1,316,074	\$1,316,074
TOTAL FEDERAL FUNDS	\$2,335,411	\$2,335,411	\$2,335,411	\$2,335,411
Assistive Technology CFDA84.224	\$851,893	\$851,893	\$851,893	\$851,893
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$706,650	\$706,650	\$706,650	\$706,650
Social Security Disability Insurance CFDA96.001	\$676,868	\$676,868	\$676,868	\$676,868
State Vocational Rehabilitation Unit In-Service Training CFDA84.265	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$3,651,485	\$3,651,485	\$3,651,485	\$3,651,485

Georgia Vocational Rehabilitation Agency: Disability
Adjudication Section

Continuation Budget

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820
Social Security Disability Insurance CFDA96.001	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820
TOTAL PUBLIC FUNDS	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820

196.100 Georgia Vocational Rehabilitation Agency: Disability
Adjudication Section

Appropriation (HB 106)

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL FEDERAL FUNDS	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820
Social Security Disability Insurance CFDA96.001	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820
TOTAL PUBLIC FUNDS	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820

Georgia Vocational Rehabilitation Agency: Georgia
Industries for the Blind

Continuation Budget

The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$11,828,888	\$11,828,888	\$11,828,888	\$11,828,888
Reserved Fund Balances	\$729,513	\$729,513	\$729,513	\$729,513
Agency Funds Prior Year	\$729,513	\$729,513	\$729,513	\$729,513
Sales and Services	\$11,099,375	\$11,099,375	\$11,099,375	\$11,099,375
Income Received by Georgia Institute for the Blind For Goods Sold	\$11,099,375	\$11,099,375	\$11,099,375	\$11,099,375
TOTAL PUBLIC FUNDS	\$11,828,888	\$11,828,888	\$11,828,888	\$11,828,888

197.100 Georgia Vocational Rehabilitation Agency: Georgia
Industries for the Blind

Appropriation (HB 106)

The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

TOTAL AGENCY FUNDS	\$11,828,888	\$11,828,888	\$11,828,888	\$11,828,888
Reserved Fund Balances	\$729,513	\$729,513	\$729,513	\$729,513
Agency Funds Prior Year	\$729,513	\$729,513	\$729,513	\$729,513
Sales and Services	\$11,099,375	\$11,099,375	\$11,099,375	\$11,099,375
Income Received by Georgia Institute for the Blind For Goods Sold	\$11,099,375	\$11,099,375	\$11,099,375	\$11,099,375
TOTAL PUBLIC FUNDS	\$11,828,888	\$11,828,888	\$11,828,888	\$11,828,888

Georgia Vocational Rehabilitation Agency: Roosevelt
Warm Springs Institute

Continuation Budget

The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.

HB 106 (FY 2014G)	Gov Rev	House	Senate	CC
TOTAL STATE FUNDS	\$5,484,053	\$5,484,053	\$5,484,053	\$5,484,053
State General Funds	\$5,484,053	\$5,484,053	\$5,484,053	\$5,484,053
TOTAL FEDERAL FUNDS	\$6,994,089	\$6,994,089	\$6,994,089	\$6,994,089
National School Lunch Program CFDA10.555	\$4,800	\$4,800	\$4,800	\$4,800
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$6,989,289	\$6,989,289	\$6,989,289	\$6,989,289
TOTAL AGENCY FUNDS	\$18,888,287	\$18,888,287	\$18,888,287	\$18,888,287
Sales and Services	\$18,888,287	\$18,888,287	\$18,888,287	\$18,888,287
Payments for Medical Services	\$17,639,707	\$17,639,707	\$17,639,707	\$17,639,707
Sales and Services Not Itemized	\$1,248,580	\$1,248,580	\$1,248,580	\$1,248,580
TOTAL PUBLIC FUNDS	\$31,366,429	\$31,366,429	\$31,366,429	\$31,366,429

198.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.			
State General Funds	\$128,228	\$128,228	\$128,228	\$128,228
198.2	Reduce funds for personnel.			
State General Funds	(\$338,350)	(\$338,350)	(\$338,350)	(\$338,350)
198.3	Reduce funds for operations.			
State General Funds	(\$165,000)	(\$165,000)	(\$165,000)	(\$165,000)

198.100 Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute			Appropriation (HB 106)	
The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.				
TOTAL STATE FUNDS	\$5,108,931	\$5,108,931	\$5,108,931	\$5,108,931
State General Funds	\$5,108,931	\$5,108,931	\$5,108,931	\$5,108,931
TOTAL FEDERAL FUNDS	\$6,994,089	\$6,994,089	\$6,994,089	\$6,994,089
National School Lunch Program CFDA10.555	\$4,800	\$4,800	\$4,800	\$4,800
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$6,989,289	\$6,989,289	\$6,989,289	\$6,989,289
TOTAL AGENCY FUNDS	\$18,888,287	\$18,888,287	\$18,888,287	\$18,888,287
Sales and Services	\$18,888,287	\$18,888,287	\$18,888,287	\$18,888,287
Payments for Medical Services	\$17,639,707	\$17,639,707	\$17,639,707	\$17,639,707
Sales and Services Not Itemized	\$1,248,580	\$1,248,580	\$1,248,580	\$1,248,580
TOTAL PUBLIC FUNDS	\$30,991,307	\$30,991,307	\$30,991,307	\$30,991,307

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program			Continuation Budget	
<i>The purpose of this appropriation is to assist people with disabilities so that they may go to work.</i>				
TOTAL STATE FUNDS	\$13,031,299	\$13,031,299	\$13,031,299	\$13,031,299
State General Funds	\$13,031,299	\$13,031,299	\$13,031,299	\$13,031,299
TOTAL FEDERAL FUNDS	\$65,667,153	\$65,667,153	\$65,667,153	\$65,667,153
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	\$910,195	\$910,195	\$910,195	\$910,195
Independent Living-State Grants CFDA84.169	\$514,980	\$514,980	\$514,980	\$514,980
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$64,241,978	\$64,241,978	\$64,241,978	\$64,241,978
TOTAL AGENCY FUNDS	\$806,216	\$806,216	\$806,216	\$806,216
Sales and Services	\$806,216	\$806,216	\$806,216	\$806,216
Sales and Services Not Itemized	\$806,216	\$806,216	\$806,216	\$806,216
TOTAL PUBLIC FUNDS	\$79,504,668	\$79,504,668	\$79,504,668	\$79,504,668

199.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.			
State General Funds	\$206,819	\$206,819	\$206,819	\$206,819
199.2	Transfer funds from the Elder Community Living Services program to the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation program for the Center for the Visually Impaired contract.			
State General Funds	\$177,859	\$177,859	\$177,859	\$177,859
199.3	Utilize savings in personnel for client services. (G:YES)(H:YES)(S:YES)			
State General Funds	\$0	\$0	\$0	\$0
199.4	Transfer Happy Hour Services from Authorization and Invoice contracts to Community Rehabilitation Provider contracts. (H:YES)(S:NO)(CC:Transfer Houston County Association for Exceptional Citizens Inc. from Authorization and Invoice contracts to Community Rehabilitation Provider contracts)			
State General Funds		\$0	\$0	\$0

199.5	Increase funds for the Georgia Radio Reading Service. (CC: Increase funds for the Georgia Radio Reading Service to continue to provide year-round access to printed word readings for Georgians who are blind or have low vision)			
State General Funds			\$50,000	\$50,000

199.100 Georgia Vocational Rehabilitation Agency:
Vocational Rehabilitation Program

Appropriation (HB 106)

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

TOTAL STATE FUNDS	\$13,415,977	\$13,415,977	\$13,465,977	\$13,465,977
State General Funds	\$13,415,977	\$13,415,977	\$13,465,977	\$13,465,977
TOTAL FEDERAL FUNDS	\$65,667,153	\$65,667,153	\$65,667,153	\$65,667,153
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	\$910,195	\$910,195	\$910,195	\$910,195
Independent Living-State Grants CFDA84.169	\$514,980	\$514,980	\$514,980	\$514,980
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$64,241,978	\$64,241,978	\$64,241,978	\$64,241,978
TOTAL AGENCY FUNDS	\$806,216	\$806,216	\$806,216	\$806,216
Sales and Services	\$806,216	\$806,216	\$806,216	\$806,216
Sales and Services Not Itemized	\$806,216	\$806,216	\$806,216	\$806,216
TOTAL PUBLIC FUNDS	\$79,889,346	\$79,889,346	\$79,939,346	\$79,939,346

All Temporary Assistance for Needy Families benefit payments are calculated utilizing a factor of 66.0% of the standards of need; such payments shall be made from the date of certification and not from the date of application; and the following maximum benefits and maximum standards of need shall apply:

For an assistance group of one, the standard of need is \$235, and the maximum monthly amount is \$155.

For an assistance group of two, the standard of need is \$356, and the maximum monthly amount is \$235.

For an assistance group of three, the standard of need is \$424, and the maximum monthly amount is \$280.

For an assistance group of four, the standard of need is \$500, and the maximum monthly amount is \$330.

For an assistance group of five, the standard of need is \$573, and the maximum monthly amount is \$378.

For an assistance group of six, the standard of need is \$621, and the maximum monthly amount is \$410.

For an assistance group of seven, the standard of need is \$672, and the maximum monthly amount is \$444.

For an assistance group of eight, the standard of need is \$713, and the maximum monthly amount is \$470.

For an assistance group of nine, the standard of need is \$751, and the maximum monthly amount is \$496.

For an assistance group of ten, the standard of need is \$804, and the maximum monthly amount is \$530.

For an assistance group of eleven, the standard of need is \$860, and the maximum monthly amount is \$568.

Provided, the Department of Human Services is authorized to make supplemental payments on these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.

Section 37: Public Health, Department of
Adolescent and Adult Health Promotion

Continuation Budget

The purpose of this appropriation is to provide education and services to promote the health and well being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

TOTAL STATE FUNDS	\$8,903,663	\$8,903,663	\$8,903,663	\$8,903,663
State General Funds	\$3,751,224	\$3,751,224	\$3,751,224	\$3,751,224
Tobacco Settlement Funds	\$5,152,439	\$5,152,439	\$5,152,439	\$5,152,439
TOTAL FEDERAL FUNDS	\$28,088,004	\$28,088,004	\$28,088,004	\$28,088,004
ACA-Coor. Chronic Disease Prevention/Health Promotion CFDA93.544	\$515,871	\$515,871	\$515,871	\$515,871
CDC-Investigations & Technical Assistance CFDA93.283	\$6,998,542	\$6,998,542	\$6,998,542	\$6,998,542
Environmental Public Health Response CFDA93.070	\$378,179	\$378,179	\$378,179	\$378,179
Family Planning Services CFDA93.217	\$7,642,967	\$7,642,967	\$7,642,967	\$7,642,967
Injury Prevention & Control Research CFDA93.136	\$297,611	\$297,611	\$297,611	\$297,611
Maternal & Child Health Services Block Grant CFDA93.994	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
PPHF 2012-Nutrition, Physical Activity, & Obesity Program CFDA93.548	\$701,304	\$701,304	\$701,304	\$701,304
Preventive Health & Health Services Block Grant CFDA93.991	\$149,000	\$149,000	\$149,000	\$149,000
Temporary Assistance for Needy Families	\$10,404,530	\$10,404,530	\$10,404,530	\$10,404,530
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,530	\$10,404,530	\$10,404,530	\$10,404,530
TOTAL AGENCY FUNDS	\$827,224	\$827,224	\$827,224	\$827,224
Contributions, Donations, and Forfeitures	\$335,000	\$335,000	\$335,000	\$335,000
Drivers License Contrib. to Prevent Blindness OCGA40-5-25	\$335,000	\$335,000	\$335,000	\$335,000
Intergovernmental Transfers	\$492,224	\$492,224	\$492,224	\$492,224
Intergovernmental Transfers Not Itemized	\$492,224	\$492,224	\$492,224	\$492,224
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$410,000	\$410,000	\$410,000	\$410,000
State Funds Transfers	\$410,000	\$410,000	\$410,000	\$410,000
Agency to Agency Contracts	\$410,000	\$410,000	\$410,000	\$410,000
TOTAL PUBLIC FUNDS	\$38,228,891	\$38,228,891	\$38,228,891	\$38,228,891

HB 106 (FY 2014G)		Gov Rev	House	Senate	CC
238.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.					
State General Funds		\$26,068	\$26,068	\$26,068	\$26,068
238.2 Reduce funds for personnel for three vacant positions.					
State General Funds		(\$239,233)	(\$239,233)	(\$239,233)	(\$239,233)
238.3 Increase funds for the SHAPE initiative contract.					
State General Funds		\$170,625	\$170,625	\$170,625	\$170,625
238.4 Reduce funds for personnel and operations for the Columbus STD and family planning case finding program.					
State General Funds		(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
238.5 Transfer funds from the Department of Economic Development to the Department of Public Health for the Georgia Center for Oncology Research and Education (CORE) (\$275,000) and Regional Cancer Coalitions (\$1,204,740). (H and S:Transfer funds from the Department of Economic Development to the Department of Public Health for the Georgia Center for Oncology Research and Education (CORE) and recognize funding for Regional Cancer Coalitions in line 238.6)					
Tobacco Settlement Funds		\$1,479,740	\$275,000	\$275,000	\$275,000
238.6 Increase funds for Regional Cancer Coalitions with each of the five Regional Cancer Coalitions receiving \$240,948.					
Tobacco Settlement Funds			\$1,204,740	\$1,204,740	\$1,204,740

238.100 Adolescent and Adult Health Promotion		Appropriation (HB 106)			
<i>The purpose of this appropriation is to provide education and services to promote the health and well being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.</i>					
TOTAL STATE FUNDS		\$10,280,863	\$10,280,863	\$10,280,863	\$10,280,863
State General Funds		\$3,648,684	\$3,648,684	\$3,648,684	\$3,648,684
Tobacco Settlement Funds		\$6,632,179	\$6,632,179	\$6,632,179	\$6,632,179
TOTAL FEDERAL FUNDS		\$28,088,004	\$28,088,004	\$28,088,004	\$28,088,004
ACA-Coor. Chronic Disease Prevention/Health Promotion CFDA93.544		\$515,871	\$515,871	\$515,871	\$515,871
CDC-Investigations & Technical Assistance CFDA93.283		\$6,998,542	\$6,998,542	\$6,998,542	\$6,998,542
Environmental Public Health Response CFDA93.070		\$378,179	\$378,179	\$378,179	\$378,179
Family Planning Services CFDA93.217		\$7,642,967	\$7,642,967	\$7,642,967	\$7,642,967
Injury Prevention & Control Research CFDA93.136		\$297,611	\$297,611	\$297,611	\$297,611
Maternal & Child Health Services Block Grant CFDA93.994		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
PPHF 2012-Nutrition, Physical Activity, & Obesity Program CFDA93.548		\$701,304	\$701,304	\$701,304	\$701,304
Preventive Health & Health Services Block Grant CFDA93.991		\$149,000	\$149,000	\$149,000	\$149,000
Temporary Assistance for Needy Families		\$10,404,530	\$10,404,530	\$10,404,530	\$10,404,530
Temporary Assistance for Needy Families Grant CFDA93.558		\$10,404,530	\$10,404,530	\$10,404,530	\$10,404,530
TOTAL AGENCY FUNDS		\$827,224	\$827,224	\$827,224	\$827,224
Contributions, Donations, and Forfeitures		\$335,000	\$335,000	\$335,000	\$335,000
Drivers License Contrib. to Prevent Blindness OCGA40-5-25		\$335,000	\$335,000	\$335,000	\$335,000
Intergovernmental Transfers		\$492,224	\$492,224	\$492,224	\$492,224
Intergovernmental Transfers Not Itemized		\$492,224	\$492,224	\$492,224	\$492,224
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$410,000	\$410,000	\$410,000	\$410,000
State Funds Transfers		\$410,000	\$410,000	\$410,000	\$410,000
Agency to Agency Contracts		\$410,000	\$410,000	\$410,000	\$410,000
TOTAL PUBLIC FUNDS		\$39,606,091	\$39,606,091	\$39,606,091	\$39,606,091

Adult Essential Health Treatment Services			Continuation Budget	
<i>The purpose of this appropriation is to provide treatment and services to low income Georgians with cancer, and Georgians at risk of stroke or heart attacks.</i>				
TOTAL STATE FUNDS	\$7,224,986	\$7,224,986	\$7,224,986	\$7,224,986
State General Funds	\$611,737	\$611,737	\$611,737	\$611,737
Tobacco Settlement Funds	\$6,613,249	\$6,613,249	\$6,613,249	\$6,613,249
TOTAL FEDERAL FUNDS	\$300,000	\$300,000	\$300,000	\$300,000
Preventive Health & Health Services Block Grant CFDA93.991	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$7,524,986	\$7,524,986	\$7,524,986	\$7,524,986

239.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.					
State General Funds		\$3,171	\$3,171	\$3,171	\$3,171
239.2 Reduce funds by moving hypertension clients to a local Federally Qualified Health Center for all healthcare needs including hypertension management.					
State General Funds			(\$611,737)	(\$611,737)	(\$611,737)

239.100 Adult Essential Health Treatment Services			Appropriation (HB 106)	
<i>The purpose of this appropriation is to provide treatment and services to low income Georgians with cancer, and Georgians at risk of stroke or heart attacks.</i>				
TOTAL STATE FUNDS	\$7,228,157	\$6,616,420	\$6,616,420	\$6,616,420
State General Funds	\$614,908	\$3,171	\$3,171	\$3,171
Tobacco Settlement Funds	\$6,613,249	\$6,613,249	\$6,613,249	\$6,613,249
TOTAL FEDERAL FUNDS	\$300,000	\$300,000	\$300,000	\$300,000
Preventive Health & Health Services Block Grant CFDA93.991	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$7,528,157	\$6,916,420	\$6,916,420	\$6,916,420

Departmental Administration		Continuation Budget		
<i>The purpose of this appropriation is to provide administrative support to all departmental programs.</i>				
TOTAL STATE FUNDS	\$20,492,715	\$20,492,715	\$20,492,715	\$20,492,715
State General Funds	\$20,360,920	\$20,360,920	\$20,360,920	\$20,360,920
Tobacco Settlement Funds	\$131,795	\$131,795	\$131,795	\$131,795
TOTAL FEDERAL FUNDS	\$7,654,298	\$7,654,298	\$7,654,298	\$7,654,298
Capacity Development Minority HIV/AIDS Prog CFDA93.006	\$8,420	\$8,420	\$8,420	\$8,420
CDC-Investigations & Technical Assistance CFDA93.283	\$120,764	\$120,764	\$120,764	\$120,764
Family Planning Services CFDA93.217	\$215,000	\$215,000	\$215,000	\$215,000
Grants & Agreements for TB Control Programs CFDA93.116	\$452,865	\$452,865	\$452,865	\$452,865
Medical Assistance Program CFDA93.778	\$1,807,258	\$1,807,258	\$1,807,258	\$1,807,258
National Bioterrorism Hospital Preparedness CFDA93.889	\$823,795	\$823,795	\$823,795	\$823,795
Preventive Health & Health Services Block Grant CFDA93.991	\$471,900	\$471,900	\$471,900	\$471,900
Public Health Emergency Preparedness CFDA93.069	\$1,388,786	\$1,388,786	\$1,388,786	\$1,388,786
State Partnership Grant Prgm. to Improve Minority Health CFDA93.296	\$150,000	\$150,000	\$150,000	\$150,000
Strengthening Public Health Infrastructure CFDA93.507	\$242,895	\$242,895	\$242,895	\$242,895
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$1,972,615	\$1,972,615	\$1,972,615	\$1,972,615
TOTAL PUBLIC FUNDS	\$28,147,013	\$28,147,013	\$28,147,013	\$28,147,013

240.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.				
State General Funds	\$358,897	\$358,897	\$358,897	\$358,897
240.2 Increase funds to reflect an adjustment in telecommunications expenses.				
State General Funds	\$1,967,384	\$1,967,384	\$1,967,384	\$1,967,384
240.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.				
State General Funds	\$23,376	\$23,376	\$23,376	\$23,376
240.4 Reduce funds for personnel.				
State General Funds	(\$1,880,240)	(\$1,880,240)	(\$1,880,240)	(\$1,880,240)
240.5 Reduce funds for operations.				
State General Funds	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
240.6 Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).				
State General Funds			(\$53,696)	(\$26,848)
240.90 Reduce funds to reflect an adjustment in the property insurance premiums.				
State General Funds				(\$7,399)

240.100 Departmental Administration			Appropriation (HB 106)	
<i>The purpose of this appropriation is to provide administrative support to all departmental programs.</i>				
TOTAL STATE FUNDS	\$20,922,132	\$20,922,132	\$20,868,436	\$20,887,885
State General Funds	\$20,790,337	\$20,790,337	\$20,736,641	\$20,756,090
Tobacco Settlement Funds	\$131,795	\$131,795	\$131,795	\$131,795
TOTAL FEDERAL FUNDS	\$7,654,298	\$7,654,298	\$7,654,298	\$7,654,298
Capacity Development Minority HIV/AIDS Prog CFDA93.006	\$8,420	\$8,420	\$8,420	\$8,420
CDC-Investigations & Technical Assistance CFDA93.283	\$120,764	\$120,764	\$120,764	\$120,764
Family Planning Services CFDA93.217	\$215,000	\$215,000	\$215,000	\$215,000
Grants & Agreements for TB Control Programs CFDA93.116	\$452,865	\$452,865	\$452,865	\$452,865
Medical Assistance Program CFDA93.778	\$1,807,258	\$1,807,258	\$1,807,258	\$1,807,258
National Bioterrorism Hospital Preparedness CFDA93.889	\$823,795	\$823,795	\$823,795	\$823,795
Preventive Health & Health Services Block Grant CFDA93.991	\$471,900	\$471,900	\$471,900	\$471,900
Public Health Emergency Preparedness CFDA93.069	\$1,388,786	\$1,388,786	\$1,388,786	\$1,388,786
State Partnership Grant Prgm. to Improve Minority Health CFDA93.296	\$150,000	\$150,000	\$150,000	\$150,000
Strengthening Public Health Infrastructure CFDA93.507	\$242,895	\$242,895	\$242,895	\$242,895

HB 106 (FY 2014G)	Gov Rev	House	Senate	CC
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$1,972,615	\$1,972,615	\$1,972,615	\$1,972,615
TOTAL PUBLIC FUNDS	\$28,576,430	\$28,576,430	\$28,522,734	\$28,542,183

Emergency Preparedness / Trauma System Improvement

Continuation Budget

The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies as well as improving the capacity of the state's trauma system.

TOTAL STATE FUNDS	\$2,753,939	\$2,753,939	\$2,753,939	\$2,753,939
State General Funds	\$2,753,939	\$2,753,939	\$2,753,939	\$2,753,939
TOTAL FEDERAL FUNDS	\$35,127,019	\$35,127,019	\$35,127,019	\$35,127,019
Emergency Medical Services for Children CFDA93.127	\$130,000	\$130,000	\$130,000	\$130,000
Injury Prevention & Control Research CFDA93.136	\$13,851	\$13,851	\$13,851	\$13,851
Maternal & Child Health Services Block Grant CFDA93.994	\$280,000	\$280,000	\$280,000	\$280,000
National Bioterrorism Hospital Preparedness CFDA93.889	\$11,718,251	\$11,718,251	\$11,718,251	\$11,718,251
Preventive Health & Health Services Block Grant CFDA93.991	\$100,000	\$100,000	\$100,000	\$100,000
Public Health Emergency Preparedness CFDA93.069	\$22,044,289	\$22,044,289	\$22,044,289	\$22,044,289
State and Community Highway Safety CFDA20.600	\$840,628	\$840,628	\$840,628	\$840,628
TOTAL AGENCY FUNDS	\$976	\$976	\$976	\$976
Sales and Services	\$976	\$976	\$976	\$976
Ambulance Regulatory Fees	\$976	\$976	\$976	\$976
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$221,000	\$221,000	\$221,000	\$221,000
State Funds Transfers	\$221,000	\$221,000	\$221,000	\$221,000
Agency to Agency Contracts	\$221,000	\$221,000	\$221,000	\$221,000
TOTAL PUBLIC FUNDS	\$38,102,934	\$38,102,934	\$38,102,934	\$38,102,934

241.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.			
State General Funds	\$47,193	\$47,193	\$47,193	\$47,193
241.2	Reduce funds added in HB742 (2012 Session) for one-time funding to evaluate a real-time interactive web-based quality assessment and assurance system utilizing American Association of Neurological Surgeons (AANS) approved evidence-based medicine for traumatic brain injury.			
State General Funds	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)

241.100 Emergency Preparedness / Trauma System Improvement		Appropriation (HB 106)		
<i>The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies as well as improving the capacity of the state's trauma system.</i>				
TOTAL STATE FUNDS	\$2,451,132	\$2,451,132	\$2,451,132	\$2,451,132
State General Funds	\$2,451,132	\$2,451,132	\$2,451,132	\$2,451,132
TOTAL FEDERAL FUNDS	\$35,127,019	\$35,127,019	\$35,127,019	\$35,127,019
Emergency Medical Services for Children CFDA93.127	\$130,000	\$130,000	\$130,000	\$130,000
Injury Prevention & Control Research CFDA93.136	\$13,851	\$13,851	\$13,851	\$13,851
Maternal & Child Health Services Block Grant CFDA93.994	\$280,000	\$280,000	\$280,000	\$280,000
National Bioterrorism Hospital Preparedness CFDA93.889	\$11,718,251	\$11,718,251	\$11,718,251	\$11,718,251
Preventive Health & Health Services Block Grant CFDA93.991	\$100,000	\$100,000	\$100,000	\$100,000
Public Health Emergency Preparedness CFDA93.069	\$22,044,289	\$22,044,289	\$22,044,289	\$22,044,289
State and Community Highway Safety CFDA20.600	\$840,628	\$840,628	\$840,628	\$840,628
TOTAL AGENCY FUNDS	\$976	\$976	\$976	\$976
Sales and Services	\$976	\$976	\$976	\$976
Ambulance Regulatory Fees	\$976	\$976	\$976	\$976
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$221,000	\$221,000	\$221,000	\$221,000
State Funds Transfers	\$221,000	\$221,000	\$221,000	\$221,000
Agency to Agency Contracts	\$221,000	\$221,000	\$221,000	\$221,000
TOTAL PUBLIC FUNDS	\$37,800,127	\$37,800,127	\$37,800,127	\$37,800,127

Epidemiology

Continuation Budget

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

TOTAL STATE FUNDS	\$4,164,813	\$4,164,813	\$4,164,813	\$4,164,813
State General Funds	\$4,049,176	\$4,049,176	\$4,049,176	\$4,049,176
Tobacco Settlement Funds	\$115,637	\$115,637	\$115,637	\$115,637
TOTAL FEDERAL FUNDS	\$4,961,516	\$4,961,516	\$4,961,516	\$4,961,516
CDC-Investigations & Technical Assistance CFDA93.283	\$4,353,905	\$4,353,905	\$4,353,905	\$4,353,905
Injury Prevention & Control Research CFDA93.136	\$200,203	\$200,203	\$200,203	\$200,203
Preventive Health & Health Services Block Grant CFDA93.991	\$196,750	\$196,750	\$196,750	\$196,750

HB 106 (FY 2014G)	Gov Rev	House	Senate	CC
Safe Motherhood and Infant Health Initiative CFDA93.946	\$165,323	\$165,323	\$165,323	\$165,323
Support School Health Programs CFDA93.938	\$45,335	\$45,335	\$45,335	\$45,335
TOTAL AGENCY FUNDS	\$25,156	\$25,156	\$25,156	\$25,156
Sales and Services	\$25,156	\$25,156	\$25,156	\$25,156
Sales and Services Not Itemized	\$25,156	\$25,156	\$25,156	\$25,156
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$17,600	\$17,600	\$17,600	\$17,600
State Funds Transfers	\$17,600	\$17,600	\$17,600	\$17,600
Agency to Agency Contracts	\$17,600	\$17,600	\$17,600	\$17,600
TOTAL PUBLIC FUNDS	\$9,169,085	\$9,169,085	\$9,169,085	\$9,169,085

242.1 <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds	\$27,028	\$27,028	\$27,028	\$27,028
242.2 <i>Reduce funds for tuberculosis detection, prevention, and treatment.</i>				
State General Funds		(\$200,000)	\$0	(\$100,000)
242.3 <i>Increase funds for the Fulton DeKalb Hospital Authority for the Georgia Poison Control Center.</i>				
State General Funds		\$50,000	\$50,000	\$50,000

242.100 Epidemiology	Appropriation (HB 106)			
The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.				
TOTAL STATE FUNDS	\$4,191,841	\$4,041,841	\$4,241,841	\$4,141,841
State General Funds	\$4,076,204	\$3,926,204	\$4,126,204	\$4,026,204
Tobacco Settlement Funds	\$115,637	\$115,637	\$115,637	\$115,637
TOTAL FEDERAL FUNDS	\$4,961,516	\$4,961,516	\$4,961,516	\$4,961,516
CDC-Investigations & Technical Assistance CFDA93.283	\$4,353,905	\$4,353,905	\$4,353,905	\$4,353,905
Injury Prevention & Control Research CFDA93.136	\$200,203	\$200,203	\$200,203	\$200,203
Preventive Health & Health Services Block Grant CFDA93.991	\$196,750	\$196,750	\$196,750	\$196,750
Safe Motherhood and Infant Health Initiative CFDA93.946	\$165,323	\$165,323	\$165,323	\$165,323
Support School Health Programs CFDA93.938	\$45,335	\$45,335	\$45,335	\$45,335
TOTAL AGENCY FUNDS	\$25,156	\$25,156	\$25,156	\$25,156
Sales and Services	\$25,156	\$25,156	\$25,156	\$25,156
Sales and Services Not Itemized	\$25,156	\$25,156	\$25,156	\$25,156
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$17,600	\$17,600	\$17,600	\$17,600
State Funds Transfers	\$17,600	\$17,600	\$17,600	\$17,600
Agency to Agency Contracts	\$17,600	\$17,600	\$17,600	\$17,600
TOTAL PUBLIC FUNDS	\$9,196,113	\$9,046,113	\$9,246,113	\$9,146,113

Immunization	Continuation Budget			
<i>The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.</i>				
TOTAL STATE FUNDS	\$2,505,125	\$2,505,125	\$2,505,125	\$2,505,125
State General Funds	\$2,505,125	\$2,505,125	\$2,505,125	\$2,505,125
TOTAL FEDERAL FUNDS	\$8,406,339	\$8,406,339	\$8,406,339	\$8,406,339
ACA-Prevention and Public Health CFDA93.539	\$855,843	\$855,843	\$855,843	\$855,843
ARRA-Immunization CFDA93.712	\$780	\$780	\$780	\$780
Immunization Grants CFDA93.268	\$7,049,716	\$7,049,716	\$7,049,716	\$7,049,716
Preventive Health & Health Services Block Grant CFDA93.991	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL PUBLIC FUNDS	\$10,911,464	\$10,911,464	\$10,911,464	\$10,911,464

243.1 <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds	\$2,139	\$2,139	\$2,139	\$2,139

243.100 Immunization	Appropriation (HB 106)			
<i>The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.</i>				
TOTAL STATE FUNDS	\$2,507,264	\$2,507,264	\$2,507,264	\$2,507,264
State General Funds	\$2,507,264	\$2,507,264	\$2,507,264	\$2,507,264
TOTAL FEDERAL FUNDS	\$8,406,339	\$8,406,339	\$8,406,339	\$8,406,339
ACA-Prevention and Public Health CFDA93.539	\$855,843	\$855,843	\$855,843	\$855,843
ARRA-Immunization CFDA93.712	\$780	\$780	\$780	\$780
Immunization Grants CFDA93.268	\$7,049,716	\$7,049,716	\$7,049,716	\$7,049,716
Preventive Health & Health Services Block Grant CFDA93.991	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL PUBLIC FUNDS	\$10,913,603	\$10,913,603	\$10,913,603	\$10,913,603

Infant and Child Essential Health Treatment Services	Continuation Budget
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HB 106 (FY 2014G)		Gov Rev	House	Senate	CC
<i>The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.</i>					
TOTAL STATE FUNDS	\$22,079,771	\$22,079,771	\$22,079,771	\$22,079,771	\$22,079,771
State General Funds	\$22,079,771	\$22,079,771	\$22,079,771	\$22,079,771	\$22,079,771
TOTAL FEDERAL FUNDS	\$27,264,919	\$27,264,919	\$27,264,919	\$27,264,919	\$27,264,919
CDC-Investigations & Technical Assistance CFDA93.283	\$261,025	\$261,025	\$261,025	\$261,025	\$261,025
Maternal & Child Health Services Block Grant CFDA93.994	\$8,698,918	\$8,698,918	\$8,698,918	\$8,698,918	\$8,698,918
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	\$258,359	\$258,359	\$258,359	\$258,359	\$258,359
Preventive Health & Health Services Block Grant CFDA93.991	\$116,500	\$116,500	\$116,500	\$116,500	\$116,500
Special Ed-Infants & Families with Disabilities CFDA84.181	\$17,488,865	\$17,488,865	\$17,488,865	\$17,488,865	\$17,488,865
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$441,252	\$441,252	\$441,252	\$441,252	\$441,252
TOTAL AGENCY FUNDS	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Contributions, Donations, and Forfeitures	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Donations	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
TOTAL PUBLIC FUNDS	\$49,419,690	\$49,419,690	\$49,419,690	\$49,419,690	\$49,419,690
244.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.					
State General Funds	\$30,541	\$30,541	\$30,541	\$30,541	\$30,541
244.2 Reduce funds for programmatic grant-in-aid for Children's Medical Services.					
State General Funds	(\$576,574)	(\$576,574)	(\$576,574)	(\$576,574)	(\$576,574)
244.3 Reduce funds for programmatic grant-in-aid for the genetics and sickle cell testing program. (S and CC:Reduce funds for programmatic grant-in-aid for genetics testing and recognize an alternative delivery mechanism for the sickle cell testing program)					
State General Funds	(\$525,172)	(\$525,172)	(\$525,172)	(\$525,172)	(\$525,172)
244.4 Reduce funds for the Oral Health Prevention Program and replace with existing federal funds.					
State General Funds	(\$274,657)	(\$274,657)	(\$274,657)	(\$274,657)	(\$274,657)
244.5 Increase funds for the sickle cell disease treatment contract.					
State General Funds	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
244.6 Reduce funds for the Hemophilia of Georgia contract and reflect savings from moving high-cost hemophilia clients to the Pre-Existing Condition Insurance Plan (PCIP). (H and S:Reduce hemophilia contract)					
State General Funds	(\$239,018)	(\$189,018)	(\$189,018)	(\$189,018)	(\$189,018)

244.100 Infant and Child Essential Health Treatment Services			Appropriation (HB 106)	
<i>The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.</i>				
TOTAL STATE FUNDS	\$20,644,891	\$20,694,891	\$20,694,891	\$20,694,891
State General Funds	\$20,644,891	\$20,694,891	\$20,694,891	\$20,694,891
TOTAL FEDERAL FUNDS	\$27,264,919	\$27,264,919	\$27,264,919	\$27,264,919
CDC-Investigations & Technical Assistance CFDA93.283	\$261,025	\$261,025	\$261,025	\$261,025
Maternal & Child Health Services Block Grant CFDA93.994	\$8,698,918	\$8,698,918	\$8,698,918	\$8,698,918
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	\$258,359	\$258,359	\$258,359	\$258,359
Preventive Health & Health Services Block Grant CFDA93.991	\$116,500	\$116,500	\$116,500	\$116,500
Special Ed-Infants & Families with Disabilities CFDA84.181	\$17,488,865	\$17,488,865	\$17,488,865	\$17,488,865
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$441,252	\$441,252	\$441,252	\$441,252
TOTAL AGENCY FUNDS	\$75,000	\$75,000	\$75,000	\$75,000
Contributions, Donations, and Forfeitures	\$75,000	\$75,000	\$75,000	\$75,000
Donations	\$75,000	\$75,000	\$75,000	\$75,000
TOTAL PUBLIC FUNDS	\$47,984,810	\$48,034,810	\$48,034,810	\$48,034,810

Infant and Child Health Promotion		Continuation Budget		
<i>The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.</i>				
TOTAL STATE FUNDS	\$12,203,708	\$12,203,708	\$12,203,708	\$12,203,708
State General Funds	\$12,203,708	\$12,203,708	\$12,203,708	\$12,203,708
TOTAL FEDERAL FUNDS	\$257,026,187	\$257,026,187	\$257,026,187	\$257,026,187
ACA Maternal, Infant, and Early Childhood Home Visiting Program CFDA93.505	\$1,278,296	\$1,278,296	\$1,278,296	\$1,278,296
Disabilities Prevention CFDA93.184	\$507,505	\$507,505	\$507,505	\$507,505
Maternal & Child Health Services Block Grant CFDA93.994	\$10,623,280	\$10,623,280	\$10,623,280	\$10,623,280
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	\$210,530	\$210,530	\$210,530	\$210,530
Medical Assistance Program CFDA93.778	\$119,108	\$119,108	\$119,108	\$119,108
Senior Farmers Market Nutrition Program CFDA10.576	\$258,055	\$258,055	\$258,055	\$258,055
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$242,430,290	\$242,430,290	\$242,430,290	\$242,430,290

HB 106 (FY 2014G)	Gov Rev	House	Senate	CC
Universal Newborn Hearing Screening CFDA93.251	\$257,785	\$257,785	\$257,785	\$257,785
WIC Farmers' Market Nutrition Program (FMNP) CFDA10.572	\$1,341,338	\$1,341,338	\$1,341,338	\$1,341,338
TOTAL AGENCY FUNDS	\$50,049,137	\$50,049,137	\$50,049,137	\$50,049,137
Contributions, Donations, and Forfeitures	\$49,137	\$49,137	\$49,137	\$49,137
Contributions, Donations, and Forfeitures Not Itemized	\$49,137	\$49,137	\$49,137	\$49,137
Sales and Services	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000
WIC Rebates: Contracts with Infant Formula Manufacturers	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$267,497	\$267,497	\$267,497	\$267,497
State Funds Transfers	\$196,808	\$196,808	\$196,808	\$196,808
Agency to Agency Contracts	\$196,808	\$196,808	\$196,808	\$196,808
Federal Funds Transfers	\$70,689	\$70,689	\$70,689	\$70,689
FF National School Lunch Program CFDA10.555	\$70,689	\$70,689	\$70,689	\$70,689
TOTAL PUBLIC FUNDS	\$319,546,529	\$319,546,529	\$319,546,529	\$319,546,529

245.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.			
State General Funds	\$44,030	\$44,030	\$44,030	\$44,030
245.2	Reduce funds for the Foster Care Project.			
State General Funds	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)

245.100 Infant and Child Health Promotion			Appropriation (HB 106)	
The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.				
TOTAL STATE FUNDS	\$12,192,738	\$12,192,738	\$12,192,738	\$12,192,738
State General Funds	\$12,192,738	\$12,192,738	\$12,192,738	\$12,192,738
TOTAL FEDERAL FUNDS	\$257,026,187	\$257,026,187	\$257,026,187	\$257,026,187
ACA Maternal, Infant, and Early Childhood Home Visiting Program CFDA93.505	\$1,278,296	\$1,278,296	\$1,278,296	\$1,278,296
Disabilities Prevention CFDA93.184	\$507,505	\$507,505	\$507,505	\$507,505
Maternal & Child Health Services Block Grant CFDA93.994	\$10,623,280	\$10,623,280	\$10,623,280	\$10,623,280
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	\$210,530	\$210,530	\$210,530	\$210,530
Medical Assistance Program CFDA93.778	\$119,108	\$119,108	\$119,108	\$119,108
Senior Farmers Market Nutrition Program CFDA10.576	\$258,055	\$258,055	\$258,055	\$258,055
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$242,430,290	\$242,430,290	\$242,430,290	\$242,430,290
Universal Newborn Hearing Screening CFDA93.251	\$257,785	\$257,785	\$257,785	\$257,785
WIC Farmers' Market Nutrition Program (FMNP) CFDA10.572	\$1,341,338	\$1,341,338	\$1,341,338	\$1,341,338
TOTAL AGENCY FUNDS	\$50,049,137	\$50,049,137	\$50,049,137	\$50,049,137
Contributions, Donations, and Forfeitures	\$49,137	\$49,137	\$49,137	\$49,137
Contributions, Donations, and Forfeitures Not Itemized	\$49,137	\$49,137	\$49,137	\$49,137
Sales and Services	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000
WIC Rebates: Contracts with Infant Formula Manufacturers	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$267,497	\$267,497	\$267,497	\$267,497
State Funds Transfers	\$196,808	\$196,808	\$196,808	\$196,808
Agency to Agency Contracts	\$196,808	\$196,808	\$196,808	\$196,808
Federal Funds Transfers	\$70,689	\$70,689	\$70,689	\$70,689
FF National School Lunch Program CFDA10.555	\$70,689	\$70,689	\$70,689	\$70,689
TOTAL PUBLIC FUNDS	\$319,535,559	\$319,535,559	\$319,535,559	\$319,535,559

Infectious Disease Control	Continuation Budget			
<i>The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.</i>				
TOTAL STATE FUNDS	\$30,499,493	\$30,499,493	\$30,499,493	\$30,499,493
State General Funds	\$30,499,493	\$30,499,493	\$30,499,493	\$30,499,493
TOTAL FEDERAL FUNDS	\$60,377,072	\$60,377,072	\$60,377,072	\$60,377,072
Grants & Agreements for TB Control Programs CFDA93.116	\$2,830,628	\$2,830,628	\$2,830,628	\$2,830,628
HIV & AIDS Surveillance Programs CFDA93.944	\$1,831,934	\$1,831,934	\$1,831,934	\$1,831,934
HIV Care Formula Grants CFDA93.917	\$40,487,331	\$40,487,331	\$40,487,331	\$40,487,331
HIV Demon, Research, Public & Prof. Education Proj. CFDA93.941	\$13,319	\$13,319	\$13,319	\$13,319
HIV Prevention Activities-Health Department Based CFDA93.940	\$10,334,958	\$10,334,958	\$10,334,958	\$10,334,958
Maternal & Child Health Services Block Grant CFDA93.994	\$84,489	\$84,489	\$84,489	\$84,489
Preventive Services-STD Control CFDA93.977	\$3,826,959	\$3,826,959	\$3,826,959	\$3,826,959
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	\$148,500	\$148,500	\$148,500	\$148,500
Refugee & Entrant Assist. Programs CFDA93.566	\$818,954	\$818,954	\$818,954	\$818,954
TOTAL PUBLIC FUNDS	\$90,876,565	\$90,876,565	\$90,876,565	\$90,876,565

246.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.			
State General Funds	\$158,129	\$158,129	\$158,129	\$158,129

HB 106 (FY 2014G)		Gov Rev	House	Senate	CC
246.2 Increase funds to provide clinical services and testing supplies.					
State General Funds			\$570,505	\$570,505	\$570,505

246.100 Infectious Disease Control		Appropriation (HB 106)			
<i>The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.</i>					
TOTAL STATE FUNDS	\$30,657,622	\$31,228,127	\$31,228,127	\$31,228,127	\$31,228,127
State General Funds	\$30,657,622	\$31,228,127	\$31,228,127	\$31,228,127	\$31,228,127
TOTAL FEDERAL FUNDS	\$60,377,072	\$60,377,072	\$60,377,072	\$60,377,072	\$60,377,072
Grants & Agreements for TB Control Programs CFDA93.116	\$2,830,628	\$2,830,628	\$2,830,628	\$2,830,628	\$2,830,628
HIV & AIDS Surveillance Programs CFDA93.944	\$1,831,934	\$1,831,934	\$1,831,934	\$1,831,934	\$1,831,934
HIV Care Formula Grants CFDA93.917	\$40,487,331	\$40,487,331	\$40,487,331	\$40,487,331	\$40,487,331
HIV Demon, Research, Public & Prof. Education Proj. CFDA93.941	\$13,319	\$13,319	\$13,319	\$13,319	\$13,319
HIV Prevention Activities-Health Department Based CFDA93.940	\$10,334,958	\$10,334,958	\$10,334,958	\$10,334,958	\$10,334,958
Maternal & Child Health Services Block Grant CFDA93.994	\$84,489	\$84,489	\$84,489	\$84,489	\$84,489
Preventive Services-STD Control CFDA93.977	\$3,826,959	\$3,826,959	\$3,826,959	\$3,826,959	\$3,826,959
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	\$148,500	\$148,500	\$148,500	\$148,500	\$148,500
Refugee & Entrant Assist. Programs CFDA93.566	\$818,954	\$818,954	\$818,954	\$818,954	\$818,954
TOTAL PUBLIC FUNDS	\$91,034,694	\$91,605,199	\$91,605,199	\$91,605,199	\$91,605,199

Inspections and Environmental Hazard Control			Continuation Budget	
<i>The purpose of this appropriation is to detect and prevent environmental hazards as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, swimming pools.</i>				
TOTAL STATE FUNDS	\$3,571,617	\$3,571,617	\$3,571,617	\$3,571,617
State General Funds	\$3,571,617	\$3,571,617	\$3,571,617	\$3,571,617
TOTAL FEDERAL FUNDS	\$970,740	\$970,740	\$970,740	\$970,740
Childhood Lead Poisoning Prev.-State & Local Grants CFDA93.197	\$259,530	\$259,530	\$259,530	\$259,530
Lead-Based Paint Hazard Control in Privately-Owned Housing CFDA14.900	\$71,500	\$71,500	\$71,500	\$71,500
Maternal & Child Health Services Block Grant CFDA93.994	\$200,210	\$200,210	\$200,210	\$200,210
Preventive Health & Health Services Block Grant CFDA93.991	\$223,000	\$223,000	\$223,000	\$223,000
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	\$71,500	\$71,500	\$71,500	\$71,500
State Capacity Building CFDA93.240	\$145,000	\$145,000	\$145,000	\$145,000
TOTAL AGENCY FUNDS	\$618,231	\$618,231	\$618,231	\$618,231
Sales and Services	\$618,231	\$618,231	\$618,231	\$618,231
Septic Tank Examination Fees per OCGA31-2-7	\$618,231	\$618,231	\$618,231	\$618,231
TOTAL PUBLIC FUNDS	\$5,160,588	\$5,160,588	\$5,160,588	\$5,160,588

247.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.					
State General Funds		\$49,242	\$49,242	\$49,242	\$49,242

247.100 Inspections and Environmental Hazard Control			Appropriation (HB 106)	
<i>The purpose of this appropriation is to detect and prevent environmental hazards as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, swimming pools.</i>				
TOTAL STATE FUNDS	\$3,620,859	\$3,620,859	\$3,620,859	\$3,620,859
State General Funds	\$3,620,859	\$3,620,859	\$3,620,859	\$3,620,859
TOTAL FEDERAL FUNDS	\$970,740	\$970,740	\$970,740	\$970,740
Childhood Lead Poisoning Prev.-State & Local Grants CFDA93.197	\$259,530	\$259,530	\$259,530	\$259,530
Lead-Based Paint Hazard Control in Privately-Owned Housing CFDA14.900	\$71,500	\$71,500	\$71,500	\$71,500
Maternal & Child Health Services Block Grant CFDA93.994	\$200,210	\$200,210	\$200,210	\$200,210
Preventive Health & Health Services Block Grant CFDA93.991	\$223,000	\$223,000	\$223,000	\$223,000
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	\$71,500	\$71,500	\$71,500	\$71,500
State Capacity Building CFDA93.240	\$145,000	\$145,000	\$145,000	\$145,000
TOTAL AGENCY FUNDS	\$618,231	\$618,231	\$618,231	\$618,231
Sales and Services	\$618,231	\$618,231	\$618,231	\$618,231
Septic Tank Examination Fees per OCGA31-2-7	\$618,231	\$618,231	\$618,231	\$618,231
TOTAL PUBLIC FUNDS	\$5,209,830	\$5,209,830	\$5,209,830	\$5,209,830

Public Health Formula Grants to Counties			Continuation Budget	
<i>The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.</i>				
TOTAL STATE FUNDS	\$81,858,779	\$81,858,779	\$81,858,779	\$81,858,779
State General Funds	\$81,858,779	\$81,858,779	\$81,858,779	\$81,858,779
TOTAL FEDERAL FUNDS	\$986,551	\$986,551	\$986,551	\$986,551

HB 106 (FY 2014G)		Gov Rev	House	Senate	CC
Medical Assistance Program CFDA93.778		\$986,551	\$986,551	\$986,551	\$986,551
TOTAL PUBLIC FUNDS		\$82,845,330	\$82,845,330	\$82,845,330	\$82,845,330
248.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.					
State General Funds		\$4,885,533	\$4,885,533	\$4,885,533	\$4,885,533
248.2 Reduce funds for programmatic grant-in-aid for the Health Check Program.					
State General Funds		(\$986,551)	(\$986,551)	(\$986,551)	(\$986,551)
Medical Assistance Program CFDA93.778		(\$986,551)	(\$986,551)	(\$986,551)	(\$986,551)
Total Public Funds:		(\$1,973,102)	(\$1,973,102)	(\$1,973,102)	(\$1,973,102)
248.3 Increase funds for the third year phase-in of the new grant-in-aid formula to hold harmless all counties.					
State General Funds			\$1,559,885	\$1,559,885	\$1,559,885

248.100 Public Health Formula Grants to Counties			Appropriation (HB 106)	
<i>The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.</i>				
TOTAL STATE FUNDS	\$85,757,761	\$87,317,646	\$87,317,646	\$87,317,646
State General Funds	\$85,757,761	\$87,317,646	\$87,317,646	\$87,317,646
TOTAL PUBLIC FUNDS	\$85,757,761	\$87,317,646	\$87,317,646	\$87,317,646

Vital Records

Continuation Budget

The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner, vital records and associated documents.

TOTAL STATE FUNDS	\$3,590,562	\$3,590,562	\$3,590,562	\$3,590,562
State General Funds	\$3,590,562	\$3,590,562	\$3,590,562	\$3,590,562
TOTAL FEDERAL FUNDS	\$530,680	\$530,680	\$530,680	\$530,680
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	\$530,680	\$530,680	\$530,680	\$530,680
TOTAL PUBLIC FUNDS	\$4,121,242	\$4,121,242	\$4,121,242	\$4,121,242

249.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.					
State General Funds		\$51,134	\$51,134	\$51,134	\$51,134

249.100 Vital Records		Appropriation (HB 106)			
<i>The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner, vital records and associated documents.</i>					
TOTAL STATE FUNDS		\$3,641,696	\$3,641,696	\$3,641,696	\$3,641,696
State General Funds		\$3,641,696	\$3,641,696	\$3,641,696	\$3,641,696
TOTAL FEDERAL FUNDS		\$530,680	\$530,680	\$530,680	\$530,680
Research on Healthcare Costs, Quality & Outcomes CFDA93.226		\$530,680	\$530,680	\$530,680	\$530,680
TOTAL PUBLIC FUNDS		\$4,172,376	\$4,172,376	\$4,172,376	\$4,172,376

Brain and Spinal Injury Trust Fund			Continuation Budget	
<i>The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.</i>				
TOTAL STATE FUNDS	\$2,396,580	\$2,396,580	\$2,396,580	\$2,396,580
State General Funds	\$0	\$0	\$0	\$0
Brain & Spinal Injury Trust Fund	\$2,396,580	\$2,396,580	\$2,396,580	\$2,396,580
TOTAL PUBLIC FUNDS	\$2,396,580	\$2,396,580	\$2,396,580	\$2,396,580

250.1 Reduce funds to reflect FY2012 collections and reduced awards.					
Brain & Spinal Injury Trust Fund		(\$408,078)	(\$408,078)	(\$408,078)	(\$408,078)

250.100 Brain and Spinal Injury Trust Fund			Appropriation (HB 106)	
<i>The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.</i>				
TOTAL STATE FUNDS	\$1,988,502	\$1,988,502	\$1,988,502	\$1,988,502
Brain & Spinal Injury Trust Fund	\$1,988,502	\$1,988,502	\$1,988,502	\$1,988,502
TOTAL PUBLIC FUNDS	\$1,988,502	\$1,988,502	\$1,988,502	\$1,988,502

Georgia Trauma Care Network Commission			Continuation Budget	
<i>The purpose of this appropriation is to stabilize and strengthen the state's trauma system, and act as the accountability mechanism for distribution of funds appropriated for trauma system improvement.</i>				
TOTAL STATE FUNDS	\$15,937,214	\$15,937,214	\$15,937,214	\$15,937,214
State General Funds	\$15,937,214	\$15,937,214	\$15,937,214	\$15,937,214
TOTAL PUBLIC FUNDS	\$15,937,214	\$15,937,214	\$15,937,214	\$15,937,214

251.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.				
State General Funds	\$9,381	\$9,381	\$9,381	\$9,381
251.2 Reduce funds for contracts. (CC:Provide funds for trauma center upgrades while reducing purchases of ambulances)				
State General Funds	(\$478,116)	(\$1,078,116)	(\$478,116)	(\$1,078,116)
251.3 Increase funds for uncompensated care and trauma readiness costs to reflect increased collections and new trauma centers.				
State General Funds	\$477,493	\$477,493	\$477,493	\$477,493
251.4 It is the intent of the General Assembly that the Commission shall submit a report to the House and Senate Appropriations Committee by December 31, 2013 with a plan to address the audit findings detailed in the Performance Audit released in December 2012. (CC:YES)				
State General Funds				\$0

251.100 Georgia Trauma Care Network Commission			Appropriation (HB 106)	
<i>The purpose of this appropriation is to stabilize and strengthen the state's trauma system, and act as the accountability mechanism for distribution of funds appropriated for trauma system improvement.</i>				
TOTAL STATE FUNDS	\$15,945,972	\$15,345,972	\$15,945,972	\$15,345,972
State General Funds	\$15,945,972	\$15,345,972	\$15,945,972	\$15,345,972
TOTAL PUBLIC FUNDS	\$15,945,972	\$15,345,972	\$15,945,972	\$15,345,972

Section 48: Veterans Service, Department of

Departmental Administration

Continuation Budget

The purpose of this appropriation is to coordinate, manage and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

TOTAL STATE FUNDS	\$1,378,152	\$1,378,152	\$1,378,152	\$1,378,152
State General Funds	\$1,378,152	\$1,378,152	\$1,378,152	\$1,378,152
TOTAL PUBLIC FUNDS	\$1,378,152	\$1,378,152	\$1,378,152	\$1,378,152
354.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.				
State General Funds	\$24,408	\$24,408	\$24,408	\$24,408
354.2 Increase funds to reflect an adjustment in telecommunications expenses.				
State General Funds	\$95,478	\$95,478	\$95,478	\$95,478
354.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.				
State General Funds	\$1,699	\$1,699	\$1,699	\$1,699
354.4 Transfer funds from the Veterans Benefits program to the Departmental Administration program for one technology position.				
State General Funds	\$71,182	\$71,182	\$71,182	\$71,182
354.5 Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).				
State General Funds			(\$1,548)	(\$774)

354.100 Departmental Administration			Appropriation (HB 106)	
<i>The purpose of this appropriation is to coordinate, manage and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.</i>				
TOTAL STATE FUNDS	\$1,570,919	\$1,570,919	\$1,569,371	\$1,570,145
State General Funds	\$1,570,919	\$1,570,919	\$1,569,371	\$1,570,145
TOTAL PUBLIC FUNDS	\$1,570,919	\$1,570,919	\$1,569,371	\$1,570,145

Georgia Veterans Memorial Cemetery

Continuation Budget

The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

TOTAL STATE FUNDS	\$484,954	\$484,954	\$484,954	\$484,954
State General Funds	\$484,954	\$484,954	\$484,954	\$484,954
TOTAL FEDERAL FUNDS	\$178,004	\$178,004	\$178,004	\$178,004
Burial Expenses Allowance for Veterans CFDA64.101	\$178,004	\$178,004	\$178,004	\$178,004
TOTAL PUBLIC FUNDS	\$662,958	\$662,958	\$662,958	\$662,958

355.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.			
State General Funds	\$13,981	\$13,981	\$13,981	\$13,981

355.100 Georgia Veterans Memorial Cemetery

Appropriation (HB 106)

The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

TOTAL STATE FUNDS	\$498,935	\$498,935	\$498,935	\$498,935
State General Funds	\$498,935	\$498,935	\$498,935	\$498,935
TOTAL FEDERAL FUNDS	\$178,004	\$178,004	\$178,004	\$178,004
Burial Expenses Allowance for Veterans CFDA64.101	\$178,004	\$178,004	\$178,004	\$178,004
TOTAL PUBLIC FUNDS	\$676,939	\$676,939	\$676,939	\$676,939

Georgia War Veterans Nursing Home - Augusta

Continuation Budget

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia Veterans and to serve as a teaching facility for the Medical College of Georgia.

TOTAL STATE FUNDS	\$5,035,364	\$5,035,364	\$5,035,364	\$5,035,364
State General Funds	\$5,035,364	\$5,035,364	\$5,035,364	\$5,035,364
TOTAL FEDERAL FUNDS	\$5,286,048	\$5,286,048	\$5,286,048	\$5,286,048
Veterans Information and Assistance CFDA64.115	\$5,286,048	\$5,286,048	\$5,286,048	\$5,286,048
TOTAL PUBLIC FUNDS	\$10,321,412	\$10,321,412	\$10,321,412	\$10,321,412

356.1	Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.			
State General Funds	\$38,697	\$38,697	\$38,697	\$38,697

356.2	Reduce funds due to lowered average daily patient census.			
State General Funds	(\$251,282)	(\$251,282)	(\$251,282)	(\$251,282)

356.3	Transfer funds from the Georgia War Veterans Home-Augusta program to the Veterans Benefits program for personnel.			
State General Funds	(\$197,636)	(\$197,636)	(\$197,636)	(\$197,636)

356.4	Increase funds to recognize residency fee revenue. (H and S:YES; Reflect updated projected fee revenue to increase patient services and census)			
Sales and Services Not Itemized	\$247,897	\$967,441	\$967,441	\$967,441

356.5	Utilize existing state funds (\$50,261) for the FY2013 Teachers' Retirement System contract increase. (G:YES)(H:YES)(S:YES)			
State General Funds	\$0	\$0	\$0	\$0

356.99	CC: The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia Veterans and to serve as a teaching facility for the Georgia Regents University- Augusta.			
State General Funds				\$0

356.100 Georgia War Veterans Nursing Home - Augusta

Appropriation (HB 106)

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia Veterans and to serve as a teaching facility for the Georgia Regents University- Augusta.

TOTAL STATE FUNDS	\$4,625,143	\$4,625,143	\$4,625,143	\$4,625,143
State General Funds	\$4,625,143	\$4,625,143	\$4,625,143	\$4,625,143
TOTAL FEDERAL FUNDS	\$5,286,048	\$5,286,048	\$5,286,048	\$5,286,048
Veterans Information and Assistance CFDA64.115	\$5,286,048	\$5,286,048	\$5,286,048	\$5,286,048
TOTAL AGENCY FUNDS	\$247,897	\$967,441	\$967,441	\$967,441
Sales and Services	\$247,897	\$967,441	\$967,441	\$967,441

HB 106 (FY 2014G)	Gov Rev	House	Senate	CC
Sales and Services Not Itemized	\$247,897	\$967,441	\$967,441	\$967,441
TOTAL PUBLIC FUNDS	\$10,159,088	\$10,878,632	\$10,878,632	\$10,878,632

Georgia War Veterans Nursing Home - Milledgeville

Continuation Budget

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	\$7,834,427	\$7,834,427	\$7,834,427	\$7,834,427
State General Funds	\$7,834,427	\$7,834,427	\$7,834,427	\$7,834,427
TOTAL FEDERAL FUNDS	\$8,173,077	\$8,173,077	\$8,173,077	\$8,173,077
Veterans Information and Assistance CFDA64.115	\$8,173,077	\$8,173,077	\$8,173,077	\$8,173,077
TOTAL PUBLIC FUNDS	\$16,007,504	\$16,007,504	\$16,007,504	\$16,007,504

357.1	Reduce funds due to lowered average daily patient census.			
State General Funds	(\$361,601)	(\$361,601)	(\$361,601)	(\$361,601)
357.2	Transfer funds from the Georgia War Veterans Nursing Home-Milledgeville program to the Veterans Benefits program for personnel.			
State General Funds	(\$284,404)	(\$284,404)	(\$284,404)	(\$284,404)
357.3	Increase funds to recognize residency fee revenue. (H and S:YES; Reflect updated projected fee revenue to increase patient services and census)			
Sales and Services Not Itemized	\$284,404	\$1,346,258	\$1,346,258	\$1,346,258

357.100 Georgia War Veterans Nursing Home - Milledgeville			Appropriation (HB 106)	
The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.				
TOTAL STATE FUNDS	\$7,188,422	\$7,188,422	\$7,188,422	\$7,188,422
State General Funds	\$7,188,422	\$7,188,422	\$7,188,422	\$7,188,422
TOTAL FEDERAL FUNDS	\$8,173,077	\$8,173,077	\$8,173,077	\$8,173,077
Veterans Information and Assistance CFDA64.115	\$8,173,077	\$8,173,077	\$8,173,077	\$8,173,077
TOTAL AGENCY FUNDS	\$284,404	\$1,346,258	\$1,346,258	\$1,346,258
Sales and Services	\$284,404	\$1,346,258	\$1,346,258	\$1,346,258
Sales and Services Not Itemized	\$284,404	\$1,346,258	\$1,346,258	\$1,346,258
TOTAL PUBLIC FUNDS	\$15,645,903	\$16,707,757	\$16,707,757	\$16,707,757

Veterans Benefits

Continuation Budget

The purpose of this appropriation is to serve Georgia’s veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

TOTAL STATE FUNDS	\$5,696,544	\$5,696,544	\$5,696,544	\$5,696,544
State General Funds	\$5,696,544	\$5,696,544	\$5,696,544	\$5,696,544
TOTAL FEDERAL FUNDS	\$4,623,440	\$4,623,440	\$4,623,440	\$4,623,440
Veterans Information and Assistance CFDA64.115	\$4,623,440	\$4,623,440	\$4,623,440	\$4,623,440
TOTAL PUBLIC FUNDS	\$10,319,984	\$10,319,984	\$10,319,984	\$10,319,984

358.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.			
State General Funds	\$104,452	\$104,452	\$104,452	\$104,452
358.2	Increase funds to reflect an adjustment in telecommunications expenses.			
State General Funds	\$53,706	\$53,706	\$53,706	\$53,706
358.3	Transfer funds from the Georgia War Veterans Nursing Home-Augusta program (\$197,636) and the Georgia War Veterans Home-Milledgeville program (\$284,404) for twelve new field officer positions and two new claims and appeals positions.			
State General Funds	\$482,040	\$482,040	\$482,040	\$482,040
358.4	Transfer funds from the Veterans Benefits program to the Departmental Administration program for one technology position.			
State General Funds	(\$71,182)	(\$71,182)	(\$71,182)	(\$71,182)
358.90	Reduce funds to reflect an adjustment in the property insurance premiums.			
State General Funds				(\$12,207)

358.100	Veterans Benefits		Appropriation (HB 106)	
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The purpose of this appropriation is to serve Georgia’s veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

TOTAL STATE FUNDS	\$6,265,560	\$6,265,560	\$6,265,560	\$6,253,353
State General Funds	\$6,265,560	\$6,265,560	\$6,265,560	\$6,253,353
TOTAL FEDERAL FUNDS	\$4,623,440	\$4,623,440	\$4,623,440	\$4,623,440
Veterans Information and Assistance CFDA64.115	\$4,623,440	\$4,623,440	\$4,623,440	\$4,623,440
TOTAL PUBLIC FUNDS	\$10,889,000	\$10,889,000	\$10,889,000	\$10,876,793
